





April 24, 2025

MEMORANDUM

TO: Eric C. Olson, Chair
Transportation, Infrastructure, Energy, and Environment (TIEE) Committee

THRU: Joseph R. Hamlin 
Director of Budget and Policy Analysis

FROM: Sylvia S. Singleton 
Senior Legislative Budget Officer

RE: Department of Public Works and Transportation (DPW&T)
Fiscal Year 2026 Operating Budget and
FY 2026-20301 Capital Improvement Program (CIP) Review

Operating Budget Overview

The FY 2026 proposed budget for the Department of Public Works and Transportation (DPW&T) is approximately \$45.1 million, a decrease of -\$22.3 million, or -33.1%, under the FY 2025 approved budget, primarily due to the approximately -\$20.7 million, or -95.4%, reduction of grant funds noted in the chart below.

Budget Comparison – All Funds

Category	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimate	% Change - Est vs App	FY 2026 Proposed	\$ Change	% Change
Enterprise Funds	\$ 20,495,118	\$ 22,716,700	\$ 20,383,400	-10.3%	\$ 23,853,500	\$ 1,136,800	5.0%
General Fund	13,337,840	16,550,400	22,253,100	34.5%	13,756,100	\$ (2,794,300)	-16.9%
Grant Funds	13,381,874	21,686,700	5,073,600	-76.6%	1,002,100	\$ (20,684,600)	-95.4%
Special Revenue Funds	1,161,497	6,532,700	7,432,700	13.8%	6,532,700	\$ -	-
Total	\$ 48,376,329	\$ 67,486,500	\$ 55,142,800	-18.3%	\$ 45,144,400	\$ (22,342,100)	-33.1%

Grant Funds Reduction: FY 2025 Approved – Proposed FY 2026

Reconciliation from Prior Year

	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

Funding for DPW&T is derived from the following four (4) sources:

- o 52.8%/\$23.9M - Enterprise Funds
- o 30.5%/\$13.8M - General Funds
- o 14.5%/\$6.5M - Special Revenue Funds
- o 2.2%/\$1M - Grant Funds

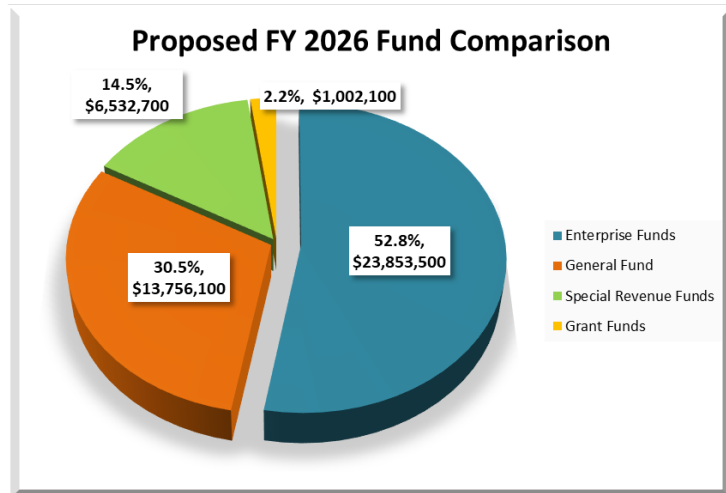
- The Department anticipates that FY 2025 supplemental appropriations from both general and grant funds will be requested.

- o **General Fund - \$6,814,000**

- A total of 15 snow and ice control events for contractor costs and salt application.

- o **Grant Fund - \$3,352,167**

- The Maryland Department of Transportation (MDT) awarded funding in the amount of \$31,000 to support the FY 2025 Smart Street VR grant.
 - ✚ The funding will support the VR Challenge by setting up exhibits, including a Testimonial Wall, in five (5) locations in Prince George's County to influence the way residents drive.
 - ✚ Additional appropriation authority in the amount of \$31,000 is needed to fully expend the award received.
 - The U.S. Department of Housing and Urban Development (HUD) awarded funding in the amount of \$1,500,000 to support the FY 2025 Transit Facility Study grant.
 - ✚ The funding will support a comprehensive feasibility report for the construction of a new facility to meet current and future transit needs.
 - ✚ Additional appropriation authority in the amount of \$1.5 million is needed to fully expend the award received.
 - The Maryland Department of Transportation (MDT) awarded funding in the amount of \$347,400 to support the FY 2025 SSTAP grant.
 - ✚ The funding will support replacement needs for aging paratransit vehicles.
 - ✚ Additional appropriation authority in the amount of \$14,500 is needed to fully expend the award received.
 - The Chesapeake Bay Trust awarded funding in the amount of \$880,000 to support the FY 2024 Urban Tree grant and \$926,667 to support the FY 2025 Urban Tree grant.
 - ✚ The funding will support 10,000 trees to be planted in urban underserved areas across the County.
 - ✚ Additional appropriation authority in the amount of \$1,806,667 is needed to fully expend the award received.



Budget Comparison Stormwater Management Enterprise Fund

The proposed FY 2026 Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is approximately \$23.9 million, an increase of \$1.1 million, or 5.0%, over the FY 2025 approved budget. Increases are primarily attributed to compensation for mandated salary requirement (\$593K), net operating costs (\$810.8K), and an increase in capital outlay for the purchase of two (2) field inspector vehicles, which are being offset with decreases in fringe benefits (-\$119.3K). The largest operating increases and decreases are attributed to:

- Increase - Operating contract services and vehicle equipment and repair maintenance costs to support pond mowing and material disposal, Countywide pipe maintenance, as well as inlet maintenance and repair (\$514.8K).
- Increase - Scales, salt calibration upgrades to existing fleet, and training related to the National Pollutant Discharge Elimination System (NPDES) Salt Mandate (\$296K).
- Decrease - Telephone, utilities, general office supplies, and office and operating equipment based on the realized one-time purchase of an additional sand-bagging unit (-319K).

Budget Comparison – General Funds

The FY 2026 proposed General Fund budget for the Department of Public Works and Transportation is approximately \$13.8 million, a decrease of approximately -\$2.8 million, or -16.9%, under the FY 2025 approved budget.

- Compensation, fringe, and operating increases are primarily attributed to:
 - Compensation & Fringe – mandated salary requirements & 3 new positions (\$1.8M).
 - Net increase in operating contract services due to inflationary increases for transportation contracts and costs related to the transition to a new bus contract, expected costs for vehicle repairs and the Clean Lots Program (right-of-way) (\$3.6M).
 - Net increase in operating costs (telephone, data/voice, membership fees, vehicle equipment, and building repair and maintenance) and OIT charges (\$872.6K).
- Capital Outlay decreases are attributed to:
 - The removal of a one-time cost for a third street sweeper, 311 inspector vehicle grinders, and transportation buses (\$2.7M).
- Recovery increase is attributed to:
 - Net decrease in operating cost based on a higher recovery rate(\$5.1M).

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%

Budget Comparison – Special Revenue Funds (SRF)

The Transportation Services Improvement Fund was created in 2015 to improve the delivery of bus service and accessible transportation services in the County. The fund's revenues are generated through a \$0.25 per trip surcharge on certain transportation network services originating in the County.

The FY 2026 proposed Transportation Services Improvement (TSI) Special Revenue Fund (SRF) budget for the DPW&T is approximately \$6.5 million and remains unchanged from the FY 2025 approved budget.

- This is primarily due to increases in operating costs for contract services related to the operations and maintenance costs of the Capital Bikeshare program and inflationary increase to the Video Wall at the Trip Center operations (+\$257.5K), for general office supplies and membership fees for transportation-related associations (+\$172.5K), which are being offset by reductions for operating contract service for the procurement of regular and e-bikes and removal of one-time cost for the Taxi ID database system (-\$375K).

Budget Comparison – Grant Funding

The FY 2026 proposed grant budget for the DPW&T is approximately \$1.0 million, a decrease of -\$20.7 million, or -95.4%, under the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include the local Capital Bus Grant, the Rideshare Program, and the Statewide Specialized Transportation Assistance Program (SSTAP). The chart below includes the total proposed Transfer from the General Fund - (County Contribution/Cash Match) of \$117,500 in FY 2026.

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%

Capital Improvement Program (CIP) – DPW&T & Stormwater Management District

- The Department’s FY 2026-2031 Capital Improvement Program (CIP) is proposed at \$111.991 million in expenditures for FY 2026. In addition, prior year unused funding allocations will be utilized in FY 2026. The program is approximately \$2 billion overall for a portfolio of 53 projects.
- The Department’s portion of the FY 2026-2031 Stormwater Management District CIP is proposed at \$44.059 million in expenditures for FY 2026. The program total for DPW&T is \$356.559 million overall for a portfolio of four (4) projects.
- For FY 2026-2031, there was one (1) new project, #4.66.0061/Sidewalk Infill and Repair, and no deleted projects. There are:
 - Increases in total project costs for 17 projects, primarily due to inflation and/or revised cost estimates.
 - Decreases in three (3) project costs with two (2) projects that saw cumulative appropriations decrease due to unrealized federal and state funding: Pedestrian Safety Improvements #4.66.0040 & Traffic Congestion Improvements 2 #4.66.0004.
 - Three (3) project schedule delays: FBI Headquarters Infrastructure Improvements and Bridge Replacements for Governor Bridge Road and Livingston Road.

- The following four (4) projects are significantly complete but remain in the budget for closeout:
Bridge Replacement – Sunnyside Avenue, Contee Road Reconstruction, Bridge Replacement – Temple Hill Road, and Maryland Purple Line.

Revenues – Washington Suburban Transit Commission (WSTC)

- The FY 2026 proposed WSTC budget is approximately \$45.9 million, a decrease of \$1.65 million compared to the FY 2025 estimated revenue amount. Revenues generated from Property tax is proposed to increase by \$2 million in FY 2026 compared to the FY 2025 estimated amount.

Revenue Type	FY 2024 Actual	FY 2025 Estimated	FY 2026 Proposed	\$ Change FY 25 Est.- FY 26 Proposed
Property Taxes	\$ 33,357,175	\$ 35,357,175	\$ 37,357,175	\$ 2,000,000
Fare Revenue	\$ 148,270	\$ 50,000	\$ 50,000	-
Miscellaneous Revenue	\$ 8,796	\$ 9,000	\$ 9,000	-
Interest & Penalty	-	-	-	-
Intergovernmental	\$ 12,186,945	\$ 12,150,000	\$ 8,500,000	\$ (3,650,000)
Total	\$ 45,701,186	\$ 47,566,175	\$ 45,916,175	\$ (1,650,000)

Authorized Staffing Count – All Classifications (General, Enterprise, and Grant Funds)

		FY 2025 Approved	FY 2026 Proposed	Change	% Change
General Fund	Full Time	273	276	3	1.1%
	Part Time	1	1		
	Limited Term	15	15		
Enterprise Fund	Full Time	144	144		
	Part Time	1	1		
Grant Fund	Full Time	3	3		
	Limited Term	18	19	1	5.6%
Total		455	459	4	0.9%

- The proposed FY 2026 total staffing complement increased by four (4) positions from the previous fiscal year to 459, consisting of three (3) full-time general-funded positions and one (1) limited-term grant-funded position.

Staffing Changes and Compensation – General Fund

- In FY 2026, the Department's General Fund full-time staffing complement is proposed to increase by three (3) additional positions and provides for 276 full-time positions, one (1) part-time position, and 15 limited-term grant-funded positions.
- FY 2026 proposed compensation is approximately \$24.5 million, an increase of ~\$1.8 million, or 7.8%, above the FY 2025 approved level, which is due to the annualization of FY 2025 and planned FY 2026 salary adjustments and three (3) new full-time positions (Engineer 5G, Engineer 4G and Equipment Operator 2A). Compensation costs include funding for 268 out of 276 full-time positions, one (1) part-time position, and 15 limited-term positions. Eight (8) full-time positions are unfunded.

- In FY 2024, the Department accumulated approximately \$3.6 million in salary lapse and attrition, which was unspent. As of early March 2025, the amount accumulated was approximately \$1.2 million.
- By the end of FY 2026, 33, or 10.7%, of the agency's personnel are eligible to retire, with a fiscal impact of approximately \$3.073 million if all personnel do retire.
- Proposed FY 2026 overtime is \$728,600. As of March 2025, the Department reports FY 2025 overtime expenditures of \$856,548 and projects total FY 2025 overtime expenditures to be \$1 million, which is an estimated \$321,200 over the approved level.
- As of March 1, 2025, the Department reports 69 funded General Fund vacancies, 63 of which are full-time, and six (6) are limited-term. In FY 2026, the Department anticipates having 64 funded and eight (8) unfunded General Fund vacancies.

Please see *Attachment B to the Department's First Round FY 2026 Proposed Budget Responses Q.16* for a complete listing of all vacancies.

Fringe Benefits – General Fund

- General Fund Fringe benefit expenditures for FY 2026 are proposed at approximately \$8.7 million, an increase of \$38,000, or 0.4%, above the FY 2025 level. This aligns with projected costs for pension and healthcare, workers' compensation, and compensation changes with the three (3) new positions.

Operating Expenses – General Fund

- In FY 2026, operating expenses are proposed at approximately \$81.95 million, an increase of ~\$3.22 million, or 4.1%, over the FY 2025 budget, primarily due to operating increases for TheBus system services, vehicle repair contractual expenses, automatic vehicle location (AVL) software for the transportation fleet, building repair and maintenance costs and increased need in fiber optics for traffic signals. The largest increases are as follows:

– Operating Contracts	\$62.1 million
– Gas and Oil	\$ 5.7 million
– General Office Supplies	\$ 4.3 million
– Office Automation	\$ 4.3 million
– Vehicle Equipment – Repair & Maintenance	\$ 2.2 million
– General & Administrative Contracts	\$ 1.3 million
- The table on the following page compares the FY 2026 Proposed Budget operating expenditures with the FY 2025 Approved Budget operating expenditures. In seven (7) of the categories, the FY 2026 Proposed Budget increases planned spending from the FY 2025 Approved Budget. In one (1) of the categories, the FY 2026 Proposed Budget level remains unchanged compared to the FY 2025 Approved Budget. FY 2026 expenditures decrease in ten (10) categories.

- The most significant reduction of \$483,700 between the FY 2026 Proposed Budget and the FY 2025 Approved Budget is for general office supplies based on historical spend.
- The largest increase of approximately \$3.4 million between the FY 2026 Proposed Budget and the FY 2025 Approved Budget is in Operating Contracts due to an increase in the bus contract and inflationary increases.

General Fund						
Operating Objects	FY2025 Approved	FY2025 Estimate d	FY2026 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Operating Contracts	\$ 58,663,500	\$ 61,254,000	\$ 62,086,900	\$ 3,423,400	5.8%	Bus contract increase; inflationary increases
Data-Voice	126,300	250,800	375,000	248,700	196.9%	Increase in fiber optic break fixes; 100% recoverable
Office Automation	4,083,300	3,469,200	4,300,300	217,000	5.3%	Inflationary increase set forth by OIT
Building Repair/Maintenance	318,700	350,000	500,000	181,300	56.9%	Anticipated need based on current conditions of buildings
Telephone	453	704,100	567,100.00	114,600	25.3%	Additional phone services for new staff and AVL vehicle costs to support street sweeping and buses
Vehicle Equipment Repair/Maintenance	2,065,500	1,526,500	2,175,200	109,700	5.3%	Inflationary increases
Membership	35,600	43,400	36,900	1,300	3.7%	Increased need of memberships in industry organizations and mandated membership
Office and Operating Equipment Non-Capital	-	300,000	-	-	0.0%	
Periodicals	1,000	-	800	(200)	-20.0%	Reduced based on historical spend
Mileage Reimbursement	83,200	50,000	81,300	(1,900)	-2.3%	Reduced based on historical spend
Advertising	63,700	49,700	59,300	(4,400)	-6.9%	Reduced based on historical spend
Miscellaneous	17,500	-	-	(17,500)	-100.0%	Reduced based on historical spend
Training	441,700	385,000	422,900	(18,800)	-4.3%	CDL program; grant mandate training needs
Printing	70,500	25,400	40,000	(30,500)	-43.3%	Reduced based on historical spend
InterAgency Charges	140,000	-	-	(140,000)	-100.0%	Reduced based on historical spend
Gas and Oil	5,854,300	3,200,000	5,705,800	(148,500)	-2.5%	Reduced based on historical spend
General & Administrative Contracts	1,530,900	1,224,200	1,302,000	(228,900)	-15.0%	Reduced based on historical spend
General Office Supplies	4,784,700	6,553,300	4,301,000	(483,700)	-10.1%	Reduced based on historical spend
Total:	\$ 78,732,900	\$79,385,600	\$ 81,954,500	\$ 3,221,600	4.1%	

- The FY 2026 Proposed Budget includes funding of \$2.1M for Litter Removal, \$985.5K for Clean Lots, and \$445.6K for Street Sweeping. The largest proposed FY 2026 contract is approximately \$45.3 million with RATP for transportation costs.

Contracts, FY2024, FY2025, and FY2026			FY2024	FY2025 Approved Budget					FY2026 Proposed Contract	
Vendor/Contractor Name	1= MBE 2= CBB 3= CBB 4= CLB Unknown	Summary of Contract Services	FY2024 Actual	FY2025 Approved	FY2025 Estimate	Current Contract Term	Number of Additional Option Years Available	Contract Status- Executed (E), Planned not Executed	FY2026 Proposed contract amount	Funding Source
Delta LLC	1/3	Clean Lots	\$ 874,719	\$918,700	\$ 950,000	1/2024-12/2025	0	E	\$ 985,500	GF
Professional Facility	1/3	Litter removal	\$ 1,402,222	\$832,200	\$ 815,000	10/2024-3/2025	2	E	\$ 857,100	GF
Express Business	1/3	Litter removal	\$ 1,073,682	\$584,000	\$ 580,000	3/2024-3/2025	2	E	\$ 601,500	GF
Tri-State Solutions of Maryland	1/3	Litter removal	\$ 908,595	\$583,000	\$ 580,000	10/2024-3/2025	0	NA	\$ 600,400	GF
						Litter Removal			\$ 2,059,000	
Quiet Sweep	Unknown	Street Sweeping	\$ 435,384	\$428,500	\$ 425,000	11/2023-6/2024	0	PE	\$ 445,600	GF
RATP	Unknown	Transportation	\$ 29,761,010	\$40,853,800	\$40,105,500	7/2020-6/2025	5	E	\$ 45,333,000	GF

Please see *Attachment C to the Department's First Round FY 2026 Proposed Budget Responses Q.27* for a complete listing of all operating contracts.

Capital Outlay, Vehicles & Equipment – General Fund

- The FY 2026 Proposed Budget is approximately \$20.1 million for Capital Outlay, a decrease of -\$2.7 million, or -11.8%, under the FY 2025 budget due to the realized one-time purchase of a street-sweeper, 311 inspector vehicles, and grinders and buses. Funding is included for paratransit equipment replacements and electric buses, including charging infrastructure.

Capital Outlay, FY 2025 and FY 2026					
	Description	FY2025 Estimate	FY2026 Proposed Budget	Purpose for Request	Fund (GF,EF,Grants)
1	Bus Procurement	8,980,000	19,933,600	Fixed route transit vehicle replacement	GF/Grants
2	Paratransit Vehicles	650,000	128,400	Multi-modal transit vehicle replacement	GF
3	Street Sweeper	400,000	-	1 street sweeper for in-house residential street sweeping program	GF
4	Administrative Vehicles	280,000	-	Agencywide administrative vehicle needs	GF
5	Field Inspector Vehicles	-	83,000	Office of Storm Drain field inspector vehicles	EF
	Total	\$ 10,310,000	\$ 20,145,000		

- In FY 2024, the Agency received three (3) administrative vehicles and seven (7) paratransit vehicles. In FY 2025, the Agency has received six (6) paratransit vehicles YTD.
- The Department works with the Office of Central Services (OCS) Fleet Services and places orders through the Certificate of Participation (COPs) program, in addition to purchasing vehicles and equipment independently. The following table shows orders for vehicles and equipment placed through the COPs program.

	Equipment Description	FY2025 Equipment Cost (Purchased to Date)	FY2025 Equipment Cost (Planned to be Purchased)	FY2026 Equipment Cost (Proposed to be Purchased)	Purpose for the Request	Fund (GF, IS, EF, Grant)
1	Truck	\$ -	\$70,000	-	Assist Street Sign Program	COPS
2	5500 Snow Plow (2)	137,451	-	-	Replacement of Aging Fleet	COPS
3	Rear Loader Trash Truck	324,966	-	-	Replacement of Aging Fleet	COPS
4	Shop Service Truck	345,906	-	-	Replacement of Aging Fleet	COPS
5	Van-Con Truck	689,339	-	-	Replacement of Aging Fleet	COPS
6	Toro Dingo Truck (2)	82,618	-	-	Replacement of Aging Fleet	COPS
7	Altoz Mower	93,103	-	-	Replacement of Aging Fleet	COPS
8	Wood Chipper (2)	164,554	-	-	Replacement of Aging Fleet	COPS
9	Crew Cab 6 Wheel Dump	-	484,394	-	Replacement of Aging Fleet	COPS
Total:		\$1,837,937	\$ 554,394	\$ -		

Recoveries – General Fund

- The FY 2026 Proposed Budget includes approximately \$121.4 million in recoveries, which is an increase of \$5.1 million, or 4.4%, over the FY 2025 budget primarily due to increases in operating expenses associated with TheBus transit system, including other contractual costs like transportation inspection services, maintenance, and IT security needs. Other increases in recoveries are based on salary adjustments for recoverable staff and the three (3) new full-time positions, including associated fringe costs for all recoverable positions.
- The recovery sources for the department include:

- The Washington Suburban Transit Commission (WSTC) fund (\$90.9 million)
- Capital Projects (\$14.6 million),
- Solid Waste Fund (\$12.5 million)
- Stormwater Management Fund (\$3.4 million)

Information Technology (IT) Initiatives – General Fund

- In FY 2025, the Department has expended \$460,000 for various IT initiatives. The Department has included funding of \$715,500 in the FY 2026 Proposed Budget for the following IT initiatives:

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

Highlights – General Fund

Transit Services

Transit Transformation Initiative¹

- DPW&T will continue the Prince George's County Transit Transformation (PGCTT) Initiatives in FY 2026 to make public transit in the County more integrated, equitable, convenient, and economically competitive. This initiative currently consists of four (4) major components: (i) the Transit Vision Plan; (ii) Transit Forward; (iii) Zero Emissions Bus; and (iv) Service Changes.

- i. *Transit Vision Plan²* is a comprehensive review of the current transit system (paratransit, micro-transit, and bus network) and provides recommendations to improve transit services throughout the County. The plan prioritizes: Safe, clean, and efficient transit

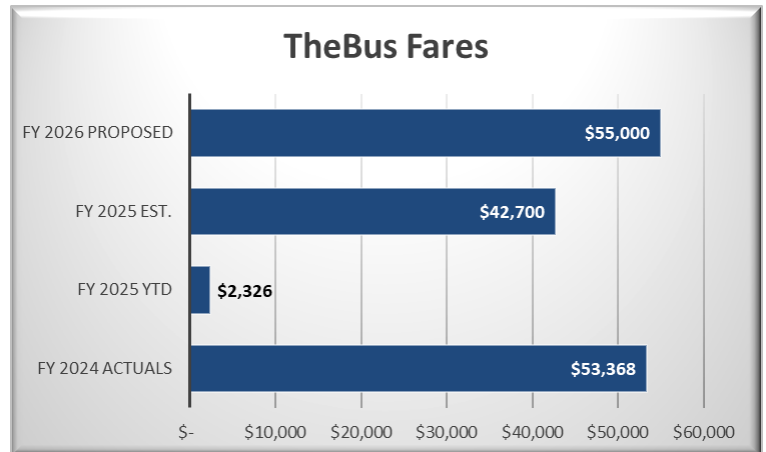
OUTREACH	TASK	Approximate Duration
Feb 2025	Complete and submit the Community Briefing Toolkit	1.5 weeks
April 2025	Coordinate logistics and materials for Virtual Transit Transformation Workshop	2 months
May 2025	Present Virtual Transit Transformation Workshop	4 hours
June 2025	Prepare and send a Transit Transformation Wrap-Up Report	2 weeks

¹ [Prince George's County Transit Transformation](#)

² [Transit Vision Plan](#)

- service, Community need, Climate change, Economic development, and Innovation and technology. The team has ongoing outreach sessions at County libraries, community centers, and stakeholder events. The Transit Vision Plan is in the final stage of staff review.
- As the TVP process concludes, the outreach close-out schedule indicates that a wrap-up report will be completed in June 2025.
- ii. *Transit Forward* - Safety, reliability, and efficiency remain the core components of the PGCTT.
- DPW&T anticipates the arrival of new vehicles in FY 2025 and FY 2026.
 - The Bus staff participate in ongoing core customer service training and campus-wide school bus, pedestrian, and bicyclist safety campaigns.
 - Updated bus onboard signage, upgraded exterior speakers, enhanced interior announcements, and restored interior messaging screens.
 - An upcoming release of the transit advertising program request for proposal (RFP), which presents DPW&T's new program designed to generate revenue beyond bus shelters by expanding to interior/exterior bus advertising, as well as bike share advertising opportunities.
 - Unveiled refreshing designs that will attract and retain riders.
- iii. *Zero Emissions Bus - Zero Emissions Bus/Proud to Charge Initiative*: DPW&T is committed to reducing the transit carbon footprint by having a 70% electric fleet by 2035. To that end, the Department launched the "Proud to Charge" initiative, which includes: purchasing additional buses; incorporation of in-route charging infrastructure; installation of a microgrid system; improvement of electrical systems at the facility; and workforce development.
- Vehicles: Call-A-Bus is operating two (2) electric vans and anticipates adding three (3) by June 2025.
 - TheBus anticipates the arrival of six (6) Gillig battery electric buses by Spring of 2026, funded by the 2022 Low to No Emission Grant.
 - Microgrid: A conceptual design of the D'Arcy Road Microgrid System is complete.
 - The agency anticipates the three-phase construction project breaking ground in early calendar year 2026, funded by the 2022 Low to No Emission Grant.
 - Biodiesel B-100 Pilot: Since implementing the biodiesel project, the 5 B100 Transitbuses have consumed approximately 18K gallons of clean-burning B100 Biodiesel fuel in lieu of traditional diesel, which has saved 350K pounds of carbon emissions from entering the environment. This project is supported, in part, by a 2024 Maryland Energy Administration grant.
- iv. *Service Changes/TheBus Revenues*:
- Call-A-Bus has realized a daily on-time performance of 85% in FY 2025.
 - DPW&T staff continues route adjustments, schedule enhancements, and operator training that have demonstrated improvement for TheBus on-time performance.

- The decrease in TheBus revenues continues to be a challenge due to passengers not paying their fares at the point of sale, which has resulted in substantially reduced fare revenue.



Bikeshare/Rideshare Program

- The [Bikeshare Initiative Project](#) continues to implement Capital Bikeshare (CaBi) stations throughout the County in areas designated in the feasibility study. This involves the planning, design, right-of-way acquisition, infrastructure construction, and seeking grant funding to support the station acquisition and installation process. There are 27 bikeshare stations in the County that provide residents, commuters, and visitors access to affordable and reliable transportation options that connect them to various destinations and over 600 Bikeshare stations throughout the region.
- The Rideshare program is funded through a grant of \$269,200 to promote carpools and vanpools to relieve congestion on the County's highways and provides for three (3) staff. This is provided through the Federal Highway Administration Urban Systems Program.
- In FY 2024, the Agency did not spend \$110,027 from the Rideshare Grant. (Grant 802519). Unspent funds were primarily due to a delay in receiving the Grant Agreement from the grantor, which led to a delay in processing subsequent grant procedures. Currently, the Agency does not anticipate returning any FY 2025 grant funds.
- DPW&T installed 11 new Capital Bikeshare stations in FY 2025. Listed below are the bikeshare station numbers and station names.

- In FY 2026, DPW&T plans to install three (3) new Capital Bikeshare stations at the following sites:

- Greenbelt Metro Station
- Addison Road Metro Station
- Garrett A. Morgan Boulevard Metro Station

Station #	Capital Bikeshare Station Name	# of Docks
32424	Roosevelt Center and Crescent Road	15
32425	Crescent Road and Ridge Road	15
32426	Greenbelt Station Parkway and North Center Drive	11
32427	40th Ave & Bladensburg Rd	15
32428	Walker Mill Road/ Walker Mill Regional Park	15
32429	Bowdoin Ave & Calvert Rd/ College Park Station	11
32430	Guilford Drive & Rowalt Drive / UMD	15
32431	Baltimore Avenue and Hotel Drive at UMD	15
32432	Bladensburg Waterfront Park	13
32433	Rhode Island Avenue /Charles Armentrout Drive - Melrose Skate Park	15
32434	Motiva at Greenbelt	10

- The Blue Line Corridor project has approximately \$50.5 million in overall funding for improvements around several metro stations, including bicycle access improvements. The entirety of the funding is State funding. The project is currently in the design stage, and the project schedule will be further defined as design progresses.

Taxicab Regulation Update

- Taxicab Regulation (CB-09-2016) was enacted to provide a better customer experience, more accessible transportation, and uniformity in the look of taxicabs in the County. Since the enactment, the Department has worked to implement the legislation requirements as quickly as possible.
- Following the reopening of the Taxi Licensing Division, DPW&T has reinstated complete oversight of taxi operations and enforcement of regulations as follows:
 - Effective January 1, 2024, DPW&T resumed the collection of taxi-related fees.
 - Taxi owners and operators who achieved compliance before January 1, 2024, were issued temporary credentials, and upon expiration, renewal fees were collected to maintain certification and authorization to continue operations.
 - As of December 31, 2024, the total amount collected in fees has reached \$44,175, and is proposed at \$50,000 for FY 2026.
 - 83 Prince George's County Certificate owners successfully renewed their vehicle certificates and are eligible to operate.
 - 81 taxi drivers completed the renewal process for Face ID credentials.
 - Three (3) cab companies hold a total of 690 Prince George's County Certificates. Of the 690, approximately 20 PGC Certificates have been renewed to date.
 - Investigators have conducted over 150 inspections, including both annual and random checks of taxicabs and operator credentials.
- The Department reports that it has faced continuing challenges in:
 - Maintaining a quorum at Taxicab Board meetings, which 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, which 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.
- To implement changes associated with Council Bill (CB-09-2016 - Taxicab Regulation), the Department anticipates incurring costs of \$330,898 and \$220,700 in FY 2025 and FY 2026, respectively.

Cost Elements	FY 2024 Actual	FY 2025 Estimate	FY 2026 Proposed
Consultant	\$ -	\$ -	\$ -
Taxi Data Management System	\$ -	\$ 100,000	\$ -
Taxi Enforcement Investigators	\$ 190,070	\$ 201,798	\$ 195,000
Other Positions	\$ -	\$ -	\$ -
Other Costs	\$ 25,821	\$ 29,100	\$ 25,700
Total	\$ 215,891	\$ 330,898	\$ 220,700

Transit-Oriented Development (TOD)

- The Department continues to lead the development of the annual Consolidated Transportation Program (CTP)³ priority letter⁴ and list. The CTP letter includes the ranking for requested State support for specific Transit-Oriented Development (TOD) projects within the County. The TOD list in the letter is built upon the economic growth priorities as expressed by the County Executive and the Prince George's 2035 General Plan. In addition, attention is given to TOD centers that are currently on the State's list of designated TOD's which is used for designating MEDCO bond disbursement.
 - [FY 2025 Update](#) - Per Jim Chandler of Economic Development: The County has been working closely with the Federal Transit Administration (FTA), Urban Atlantic developers, and the Washington Metropolitan Area Transit Authority (WMATA) to advance the TOD at New Carrollton.
 - A critical component is the implementation of a RAISE grant Award to advance the reconstruction of three (3) projects: Garden City Drive as a Complete Street, a new Plaza, and a reconstructed Train Hall for the Amtrak Station. Several grant agreements, including those with the FTA on the RAISE grant and WMATA, are currently in the final stages of finalization.
- The County and the Maryland Transit Administration (MTA) have executed the RAISE Sub-recipient agreement. The funding agreement between MTA and the FTA is pending.
 - The County has negotiated and is preparing to execute DPA and related funding agreements to design the 3 Federal RAISE Grant projects.
 - Design work is scheduled to commence in May 2025.
 - Construction activities are anticipated to commence in September 2027 and completed on, or by, March 30, 2031.
 - Project construction is funded through \$20.5 million in Federal RAISE funds and \$50.7 million in State Capital Grant funding.

Road Repair and Maintenance – The Office of Highway Maintenance (OHM)

- The Department reported that it mobilized 15 snow and ice control events this past winter season at a cost of approximately \$9.3 million, which was approximately \$5.3 million over budget and necessitated a supplemental budget request for FY 2025.

Date	Event Type	Budgeted Amount	Approximate/ Actual Cost*	Variance
10/25/2024	Dry Run	\$ -	\$ 198,919	\$ (198,919)
12/5/2024	Rain/Sleet	\$ 285,714	\$ 11,900	\$ 273,814
12/24/2024	Rain/Sleet	\$ 285,714	\$ 140,777	\$ 144,937
1/4/2025	Snowflake	\$ 285,714	\$ 119,552	\$ 166,162
1/5/2025-1/7/2025	Full	\$ 285,714	\$ 3,253,037	\$ (2,967,323)
1/9/2025-1/10/2025	Snowflake	\$ 285,714	\$ 75,724	\$ 209,990
1/10/2025-1/12/2025	Full	\$ 285,714	\$ 1,065,073	\$ (779,359)
1/17/2025-1/18/2025	Snowflake	\$ 285,714	\$ 9,202	\$ 276,512
1/18/2025-1/19/2025	Snowflake	\$ 285,714	\$ 24,065	\$ 261,649
1/19/2025-1/21/2025	Full	\$ 285,714	\$ 1,633,184	\$ (1,347,470)
2/5/2025-2/6/2025	DPWT only	\$ 285,714	\$ 262,194	\$ 23,520
2/8/2025	DPWT only	\$ 285,714	\$ 148,535	\$ 137,179
2/11/2025-2/12/2025	Full	\$ 285,718	\$ 1,986,996	\$ (1,701,278)
2/19/2025	Modified	\$ 285,714	\$ 233,286	\$ 52,428
2/20/2025	DPWT only	\$ 285,714	\$ 128,944	\$ 156,770
Total:		\$ 4,000,000	\$ 9,291,389	\$ (5,291,389)

*Operational Snow Budget is \$4M. Compensation is paid outside of Operational budget

³ [Maryland Consolidated Transportation Program FY2025-FY2030](#)

⁴ [Prince George's County FY2025-FY2029 CTP Priority Letter and List](#)

- The Department implemented or plans to implement a series of improvements to strengthen the response following the early January event, which cost \$3.3 million, as follows:
 - Deployment of additional brine vendor support to cover some residential areas beyond primary roadways at an extra cost of \$20,400 per event.
 - Emergency contractor solicitation was issued to bolster snow and ice control efforts.
 - Recruitment of additional seasonal Commercial Driver's License (CDL) operators to address operational gaps and support the snow program.
 - Procuring brine storage and manufacturing equipment to expand coverage and reduce specialized salt costs.
 - Development of long-term contractor solicitation to increase participation and enhance contractor performance expectations.
 - Expansion of staff to support snow and ice control while maintaining agency-wide core programs.
 - Plans to budget for procuring new equipment to replace aging assets and avoid rising maintenance costs.
 - Anticipates the implementation of a structured training program to ensure optimal snow operations and efficiency.
 - Software updates to the PGC Portal to provide improved data accuracy for service tracking.
 - Geotab transponder functionality was enforced for both County and contractor resources.
 - Additional public engagement and educational efforts through marketing, documentation distribution, and outreach events.
 - Additional inspector resources from partner agencies, including the Department of Permitting, Inspections and Enforcement (DPIE) and the Department of the Environment (DOE). This assisted the Agency in monitoring service delivery and identification of unmet needs. The Agency has been in contact with fiscal managers from the partner agencies to gain the costs associated with inspector efforts. Once received, the Agency will initiate a reimbursement to the partner agencies.
- Maintain Contractor Support for County Snow Operations - The County aims to expand its contractor network to enhance snow removal efforts on both residential and primary roadways simultaneously.
 - Estimated Cost: The Agency's current contractor general fund budget for snow is approximately \$2.9M. Should the Agency need additional funds to support contractor needs due to an unexpected snow season, the Agency will request supplemental funding from Office of Management and Budget.
 - Operational Impact: Without adequate contractor support, snow operations will likely not meet the 48-hour service level requirement for road clearance and treatment.
- Expansion of Brine Operations - The Department plans to purchase brine storage and manufacturing equipment to reduce reliance on rock salt, aligning with the State's salt reduction mandate and lowering contractor costs.
 - Estimated Cost: \$1.5-\$2.0M funded through the Stormwater Structure
 - Restoration & Construction project (5.66.0004).
 - Operational Impact: Limited treatment areas currently impact public safety.
 - Increased reliance on contractors due to more frequent snow events, raising costs.

- Reducing rock salt usage benefits stormwater quality and helps protect local water supplies and aquifers.
- Concrete Cutting for Trip Hazard Mitigation - OHM, with vendor support, will address sidewalk trip hazards by grinding down areas with height variances under two inches. Contractors will supplement these efforts.
 - Estimated Cost: \$500,000 (for contractor support).
 - Operational Impact: Without action, 311 complaints related to trip hazards will remain unresolved, leading to unplanned spending due to executive and Council intervention by way of mitigation requests.
 - A proactive budgeted approach is preferable to costly reactive solutions.
- For a list of Road Resurfacing Projects by District, see Attachments H (projects completed in FY 2025 and I (projects in progress for FY 2026) of the Department’s *First Round FY 2026 Proposed Budget Responses Q.54 & Q.55*.

Litter and Illegal Dumping

- The Department is responsible for litter collection and illegal dumping removal in the public right-of-way. Litter control is one of the Department’s primary goals and is accomplished by county workforces, contracted crews, inmates on work release, community service program participants, and volunteers.
 - The Department employs various strategies by performing daily litter removal operations with in-house and contracted crews, planning community clean-up activities, and regulating laws such as the Abutters’ Ordinance to accomplish the litter control goals.
 - There is a dedicated crew to assist the Office of the Sheriff in removing abandoned property deposited in the County’s right-of-way after residential evictions.
 - A dedicated crew assists the Department of Permitting, Inspections, and Enforcement (DPIE) in abatement of property violations.
- In FY 2025 and FY 2026, OSDM eliminated the Median Beautification pilot program due to insufficient funding to sustain both Right Tree Right Place and Median Beautification.
- The 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 \$803,000. The Agency anticipates spending all of its FY 2025 Beautification budget.
- The proposed FY 2026 Beautification budget is approximately \$3.9 million, broken down by Litter Removal (\$1.3 million), ROW Median Maintenance (\$1.2 million), Illegal Dumping/Clean Lots (\$985.5K), and Street Sweeping (\$445.6K). This is a reduction of approximately \$1.2 million from the prior year’s budget.

FY 2026 Proposed Beautification Budget				
Category	FY 2025 Budget	Planned FY 2026 Spending	\$ Change	Examples of Work
Litter Removal	1,999,200	1,256,000	(743,200)	Litter removal activities across the County
Street sweeping	828,500	445,600	(382,900)	Street sweeping contractual expenses
Right-of-Way (ROW) Median Maintenance	1,416,800	1,239,200	(177,600)	Median maintenance for County Right-of-Way medians
Illegal Dumping/Clean Lots	918,700	985,500	66,800	Illegal dumping program; Clean Lots Program
Total:	5,163,200	3,926,300	(1,236,900)	

- In FY 2025 YTD, the Agency has spent \$1,426,339 on litter removal services and has collected approximately 680 tons of litter using two (2) contracted vendors (Professional Facility Services, Inc. and Express Business Services, Inc.). The Agency anticipates spending approximately \$1.975 million on litter removal services through the end of FY 2025, and \$1.256 million in FY 2026, based on reduced budget. As a result, the Agency will reduce its litter removal scheduled service delivery. If service delivery is not reduced, the Agency anticipates total litter costs to be north of \$2.1 million.

Pedestrian Safety

- The Department continuously focuses on improving pedestrian safety based on data-driven crash assessments as part of the Vision Zero High Injury Network. This data-driven crash assessment targets projects to provide access to the most vulnerable and transit-dependent communities and users. Staff assess roadway infrastructure to determine whether adequate safety measures are in place or other safety measures should be installed. Public outreach and education have been a major part of the Department's initiative.
- Projects in Construction:
 - The Blue Line Corridor project has approximately \$50.5 million in overall funding for improvements around several metro stations, including pedestrian safety and access improvements. The entirety of the funding is State funding. The project is currently in the design stage, and the project schedule will be further defined as design progresses.
 - Curb and Road Rehabilitation 2: This project provides funding for rehabilitating County streets, curbs and sidewalks, various safety improvements, installing new sidewalks, construction sidewalk ramps in accordance with the Americans with Disabilities Act.
 - Street Lighting improvements: In 2025, DPW&T will spend nearly \$900,000 on street lighting enhancements along County roadways to improve pedestrian safety.
 - Bike and Pedestrian Network Project: This project has now advanced to a bundled group of 14 subprojects that are in the design phase. These now separate and distinct projects prioritize projects within high-crash areas, downtowns, along corridors, and within local and regional transit centers. These projects involve significant and lengthy roadway corridors. DPW &T is currently engaged in the existing conditions analysis (i.e., full topographic survey, right-of-way, and utilities investigation) that will allow DPW&T to develop comprehensive roadway improvement plans that provide a bike and pedestrian program.
- Concerns
 - Relative to the existing projects, a continuing challenge is the inflationary factors that have and will impact project delivery at both the design and construction phases, as engineering and construction costs continue to outpace the availability of the County's financial resources.
 - Moreover, while it appears that the discretionary grant-funded projects in or entering the construction phase will be supported at this time, DPW&T continues to monitor the ability of the U.S. Department of Transportation to honor funding commitments given the uncertainties at the federal level.

For a complete listing of Vision Zero projects in the design phase and in the planning phase, please see the Department's *Response to First Round Question #50*.

Grant Highlights

- The FY 2026 Proposed Grant Budget is approximately \$1.1 million (and includes a transfer from General Fund of \$117.5K), a decrease of approximately \$38.9 million, or -97.2% below the FY 2025 Approved Budget. The bulk of this decrease results from the removal of the Buses & Bus Facilities Program (\$12.5M), transfer from General Fund (approx. -\$18.2M), and Low-No/Buses & Bus Facilities Program (approx. \$8.0M).
- Grants reflected in the FY 2026 Proposed Budget include:
 - Local Bus Capital Grant \$400,000
 - Statewide Specialized Transportation Assistance Program (SSTAP) \$332,900
 - Rideshare Program \$269,200
- For a complete listing of all FY 2025 approved and FY 2026 proposed grants and details on their uses, see Questions 7-12 of the Department's *First Round FY 2025 Proposed Budget Responses*.
- The FY 2026 Proposed Grant funded compensation is \$124,200, and fringe is \$43,500. FY 2026 proposed compensation is decreasing by \$349.5K, or -73.8%, and fringe is decreasing by \$57.4K, or -56.9%, under the FY 2025 approved levels.
- In FY 2026, funding is provided for three (3) full time positions and 19 limited-term grant fund (LTGF) positions. This is an increase of one (1) LTGF position over the FY 2025 approved budget. The full time total represents three (3) County merit employees that are partially grant funded from the Rideshare Program.
- Fourteen (14) LTGF positions (thirteen Administrative Assistants and one Budget Assistant) are funded through the 5307 American Rescue Plan Act, which was awarded in FY 2023. The Buses and Bus Facilities Program grant includes two (2) positions, one (1) Planner 3G and one (1) Planner 4G. Three (3) LTGF positions (Engineer 5G, Planner 4G and Administrative Assistant 5G) are funded from the Low-No/Buses and Bus Facilities Program. Six (6) LTGF positions are vacant as of 3/11/2025.

Stormwater Management Enterprise Fund

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%

- In FY 2026, expenditures in the DPW&T's portion of the Stormwater Management Fund is proposed at approximately \$23.9 million, an increase of \$1.1 million, or 5.0%, over the FY 2025 budget.
- Compensation costs increase to approximately \$11.6 million, which is \$592,600, or 5.4%, over the FY 2025 budget, and includes funding for one (1) part-time position and 139 out of 144 full time positions and one (1) personal service contract.
- Proposed FY 2026 Fringe benefit expenditures decrease to approximately \$5.5 million, or by -2.1%, under the FY 2025 budget, to align with projected costs, including \$1.464 million budgeted for post-employment benefits (OPEB) related costs.
- As of March 11, 2025, the Department reported 30 full-time Stormwater Management Enterprise Fund vacancies.

For a complete listing of all vacancies, please see *Attachment B to the Department's First Round FY 2026 Proposed Budget Responses Q.16*.

- The Department has included \$490,000 in its proposed FY 2026 Enterprise Fund budget to cover overtime costs. As of March 2025, the Department reports overtime expenditures of \$573,918 for FY 2025, and projects total FY 2025 overtime expenditures to be \$700,000, which is \$191,500, over the FY 2025 approved level of \$508,500. Overtime in FY 2025 is primarily due to a total of 15 snow and ice control program mobilizations.
- In FY 2026, operating expenses are proposed at approximately \$6.8 million, which is an increase of \$580,500, or 9.4%, over the FY 2025 budget primarily due to contractual expenses to support herbicide application, pond mowing, flood services control, storm drain cleaning and rubble disposal.
- The accompanying table compares the FY 2026 Proposed Budget operating expenditures with the FY 2025 Approved Budget operating expenditures. In three (3) of the categories, the FY 2026 Proposed Budget levels increase compared to the FY 2025 Approved Budget. In four (1) of the categories, the FY 2026 Proposed Budget reduces planned spending from the FY 2025 Approved Budget. FY 2026 expenditures remain unchanged in three (3) categories.

(Table on next page)

Enterprise Fund						
Operating Objects	FY2025 Approved	FY2025 Estimated	FY2026 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Operating Contracts	\$ 4,641,200	\$ 3,900,000	\$ 5,126,000	\$ 484,800	10.4%	Inflationary contract increases
Vehicle Equipment Repair/Maintenance	-	-	326,000	326,000	100%	New need determined by programmatic office
Office Automation	732,800	725,400	821,500	88,700	12.1%	Inflationary increase set forth by OIT
Printing	1,500	-	1,500	-	0.0%	
Training	14,700	17,000	14,700	-	0.0%	
Mileage Reimbursement	-	600	-	-	N/A	
Utilities	15,000	-	-	(15,000)	-100%	Reduced based on historical spend
Office and Operating Equipment Non-capital	25,000	25,000	-	(25,000)	-100%	One time purchase need
Telephone	204,000	170,000	120,000	(84,000)	-41.2%	Decrease based on Agencywide reduction of redundant services/lines
General Office Supplies	545,000	300,000	350,000	(195,000)	-35.8%	Reduced based on historical spend
Total:	\$ 6,179,200	\$ 5,138,000	\$ 6,759,700	\$ 580,500	9.4%	

- The most significant increase between the FY 2026 Proposed Budget and the FY 2025 Approved Budget is for Operating Contracts, which increases by \$484,800, due to inflation.
- The largest reductions between the FY 2026 Proposed Budget and the FY 2025 Approved Budget is in General Office Supplies (-\$195K) based on historical spend and Telephone (\$-84K), due to a reduction of redundant services/lines.

For a complete listing of all operating contracts please see *Attachment C to the Department's First Round FY 2026 Proposed Budget Responses to Q.27*.

- Proposed FY 2026 Capital Outlay expenditures increase to \$83,000, or 100.0%, over the FY 2025 budget, to support the purchase of two (2) SUV vehicles for Office of Storm Drain field staff inspectors.

Highlights – Stormwater Management Enterprise Fund

The Office of Storm Drain Maintenance (OSDM) has four (4) core programs for environmental and flooding protection and beautification, ensuring compliance with the NPDES MS4 Permit requirements, addressing chronic flooding through improvements and mitigation, increasing the tree canopy to meet the Tree Solutions Now Act of 2021 (TSNA), and maintaining and restoring County stormwater conveyance infrastructure. OSDM is also responsible for:

- The operations and maintenance of the 7.39 miles of levees and five (5) pumping stations, critical systems to protect low-lying communities behind the levees along the Anacostia River against flooding.
- Approximately 900 SWM Facilities, 800 miles of storm drain, and 100,000 drainage structures, which must be maintained, restored, or upsized to meet the NPDES MS4 Permit and address chronic flooding throughout the County.
- **Storm Drain Infrastructure Improvement & Rehabilitation Program** - The County is facing perpetual flood risks to residential properties and businesses due to failed storm drain systems.
 - OSDM has proposed a budget of \$9 million for FY 2026 to address aging storm drain infrastructure across the County to mitigate localized flooding, improve drainage efficiency, and prevent system failures.
 - This will reduce flooding in the County and lower costs to the County due to flooding damage claims.
 - This will help to reduce the number of PGC311 Service Requests by taking a proactive programmatic maintenance approach.
 - OSDM will conduct Countywide assessments to prioritize high-risk areas over the next two (2) years and develop a program to implement targeted pipe replacements, joint sealing, and structure rehabilitation.
- **Pump Station Upgrades for Enhanced Flood Mitigation** -The County operates five (5) pump stations, some of which require upgrades to handle increasing stormwater volumes during severe storms due to climate change.
 - OSDM has requested a budget of \$1.2 million for FY 2026 to modernize the County's pump station infrastructure to improve operational reliability, reduce flooding impacts during extreme weather events, and ensure continued compliance with the Army Corps of Engineers.
 - FY 2026 funding will assist in upgrading electrical and mechanical systems, enhancing operational efficiency, and reducing downtime during critical storm events.
 - OSDM is planning to commence a study regarding future CIP fiscal needs related to the renovation or replacement of current pumping stations that are nearing the end of their expected service life.
- **Channel Reconstruction & Stabilization Program** - OSDM oversees 85 stormwater conveyance concrete and earthen channels throughout the County, totaling 142,560 linear feet. These channels were constructed in the 1960s to convey 10-year storm flows; they have surpassed their service life and require replacement or rehabilitation to minimize flooding and improve water quality to meet the NPDES mandates. The severity of the current conditions poses a high safety risk to residents and business owners.

- OSDM has requested a budget of \$2 million for FY 2026 to restore and stabilize degraded drainage channels, reducing erosion, improving stormwater conveyance, and enhancing environmental sustainability.
 - Over the next two (2) years, OSDM has proposed identifying and prioritizing critical channels for reconstruction based on erosion severity and community impact.
 - OSDM proposes integrating best management practices (BMPs) to enhance long-term stability and functionality.
- **Countywide Jet Vac Cleaning & Maintenance Expansion Program** - The County maintains 800 miles of storm drains and 100,000 drainage structures. However, the existing jet vac resources are inadequate to meet the increasing maintenance demands. OSDM has requested/proposes:
- A budget of \$855,000 for FY 2026 to enhance the County's jet vac cleaning program, aiming to improve storm drain system capacity, reduce blockages, and minimize flooding risks.
 - An Equipment Operator II to operate the new jet vac truck acquired in FY 2024.
 - To boost cleaning capacity by establishing dedicated jet vac crews to provide routine and emergency cleaning services. This will be achieved by deploying three (3) internal crews and utilizing two (2) trucks supplied by a contractor.
- *Pond Beautification:*
- OSDM completed the Restoration and Triennial Inspections of all the facilities identified in the Consent Decree.
 - The total cost associated with this effort was approximately \$15 million.
 - OSDM continues to improve the SWM facility maintenance in a programmatic approach based on inspection findings, safety priority, geographical location, and funding availability.

For a complete Consent Decree Pond Listing, please see *Attachment G to the Department's First Round FY 2026 Proposed Budget Responses Q.47c*.

For a complete list of the SWM Pond Maintenance Program by Councilmanic District, please see the *Department's First Round Response to Q.41a - Attachment E*.

- DPW&T has completed the efforts to migrate the County's storm drain and SWM facility inventory to the internal County servers. In FY 2024, OSDM, in coordination with DOE and OIT, developed the ESRI (GIS) Survey 123 App or the SWM facility inspections, allowing the County to have accurate data on the maintenance and inspection efforts.
- DPW&T has updated the Supervisory Control Data Acquisition (SCADA)⁵ systems and acquired tablets for pump station inspectors to manage and monitor the pumping stations via SCADA.

⁵ [What is SCADA, Wastewater Digest](#)

Transportation Services Improvement (TSI) - Special Revenue Fund (SRF)

Fiscal Summary: Revenues in FY 2026 are anticipated to total \$6,532,700, remaining unchanged from the FY 2025 budget.

- This fund does not support staffing.
- The FY 2026 Proposed Budget includes \$4 million in utilization of the existing fund balance as a County cash match for the Low-No/Buses and Bus Facilities Program to purchase electric buses.

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%

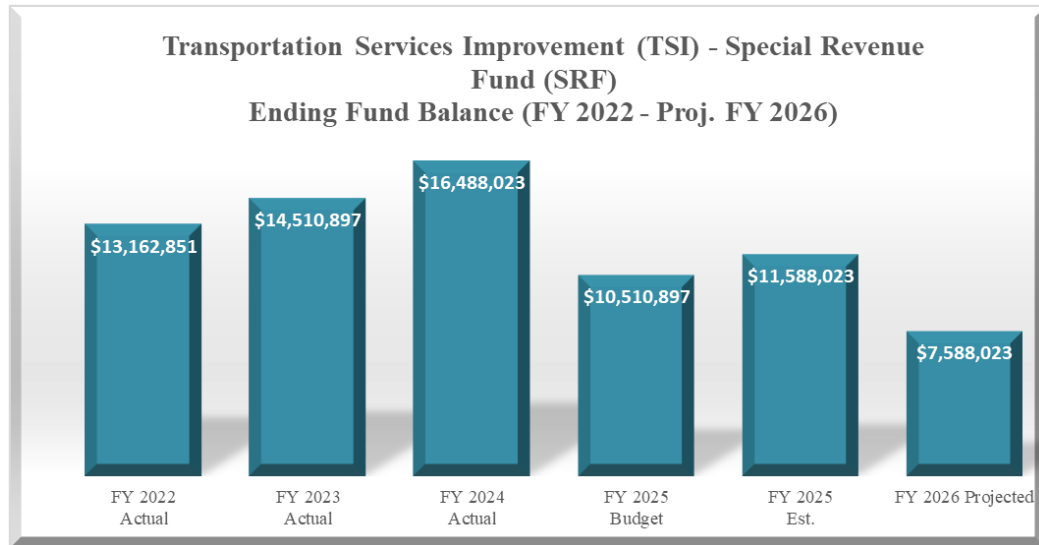
- In FY 2026, operating expenses remain unchanged from the FY 2025 budget. Anticipated expenditures support the procurement of additional standard and electronic bikes and operation and maintenance costs associated with the Capital Bikeshare Program. Other expenditures support the Transit Vision Plan and the Video Wall at the Trip Center.

Transportation Network Services Fund						
Operating Objects	FY 2025 Approved	FY 2025 Estimated	FY 2026 Propose	\$ Change	% Change	Explain reason for budgetary change for each object
Transfer Out	\$ 900,000	\$ 1,800,000	\$ 4,900,000	\$ 4,000,000	444.4%	Realigned from Misc. (Transfer to CIP)
Other Operating Supplies	93,200	243,200	263,700	170,500	182.9%	Inflationary and realigned needs based on historical spend
Training	10,000	10,000	15,000	5,000	50.0%	Anticipated increased need due to IATR needs
Membership Fees	2,000	2,000	4,000	2,000	100.0%	Anticipated increased need due to IATR needs
Office Automation	60,000	60,000	-	(60,000)	-100.0%	One Time need - reduce in budget
Operating Contracts	1,467,500	1,317,500	1,350,000	(117,500)	-8.0%	Realigned to Other Operating Supplies
Miscellaneous	4,000,000	4,000,000	-	(4,000,000)	-100.0%	Realigned to Transfer Out (Transfer to CIP)
Total:	\$ 6,532,700	\$ 7,432,700	\$ 6,532,700	\$ -	0.0%	

Highlights – Special Revenue Fund

- All revenues are generated through a \$0.25 per-trip surcharge on certain transportation network services (TNS) originating in the County. Revenue collected from TNS companies such as Uber and Lyft declined during the pandemic but has rebounded and looks to be at or near pre-pandemic levels.
- While the TSI-SRF fund balance has been steadily increasing since FY 2022 and reached a high of approximately \$16.5 million in FY 2024, it is been steadily drawn down. It is projected to be

approximately \$7.6 million at the end of FY 2026. The fund requires that \$1.2 million be kept in reserves.



Capital Improvement Program (CIP) Overview – DPW&T and Stormwater Management District

- The Department of Public Works and Transportation provides and sustains a safe, well-maintained, aesthetically pleasing, and environmentally responsible system of roads, sidewalks, bike paths, and transit services. Core responsibilities include:
 - Design, construct, repair, and otherwise maintain roads, bridges, streets, and sidewalks;
 - Acquire property needed to maintain, repair, and construct County transportation facilities;
 - Plan, install, and maintain streetlights and traffic control systems;
 - Maintain landscaped areas and trees along County-owned roadways;
 - Maintain flood control facilities and the County’s storm drainage network;
 - Issue permits for all new developments requiring roadway construction;
 - Coordinate with the Maryland State Highway Administration (MSHA) on the planning, design, construction, and operation of the state-owned roadway system.

- The FY 2026 – FY 2031 Proposed Capital Budget for the Department of Public Works and Transportation (DPW&T) is approximately \$2.0 billion, including 53 projects. One (1) project was added, and none were deleted. The proposed budget includes all funds expended to date, estimated expenditures for FY 2025, the total expected expenditures for the next six (6) years (including the proposed budget year), and the dollars anticipated for the projects beyond six years.

- The Proposed FY 2026 Capital Expenditure Budget for DPW&T is approximately \$111.991 million, and the Proposed FY 2026 Funding Budget is approximately \$158.765 million, for a portfolio of 53 projects. In addition, prior year unused funding allocations will be utilized in FY 2026.

Program Summary											
Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$185,168	\$82,108	\$17,130	\$27,280	\$7,910	\$5,605	\$4,095	\$3,450	\$3,975	\$2,245	\$58,650
LAND	11,043	8,558	1,315	1,070	50	420	550	50	—	—	100
CONSTR	1,548,043	434,058	395,281	545,654	82,164	144,561	136,290	59,923	54,721	67,995	173,050
EQUIP	13,247	—	4,000	9,247	9,247	—	—	—	—	—	—
OTHER	338,396	282,590	10,786	45,020	12,620	7,000	5,400	7,000	6,000	7,000	—
TOTAL	\$2,095,897	\$807,314	\$428,512	\$628,271	\$111,991	\$157,586	\$146,335	\$70,423	\$64,696	\$77,240	\$231,800
FUNDING											
GO BONDS	\$1,124,791	\$598,440	\$139,620	\$317,670	\$68,501	\$60,418	\$51,589	\$43,652	\$40,677	\$52,833	\$69,061
FEDERAL	155,994	14,615	39,518	97,501	26,938	30,857	12,542	10,160	8,708	8,296	4,360
STATE	126,806	15,648	30,308	80,850	41,300	29,150	7,300	1,300	500	1,300	—
DEV	250,678	14,314	50,823	27,541	5,238	4,130	4,130	4,130	4,783	5,130	158,000
OTHER	437,628	229,762	18,078	189,788	16,788	72,185	73,201	9,181	8,752	9,681	—
TOTAL	\$2,095,897	\$872,779	\$278,347	\$713,350	\$158,765	\$196,740	\$148,762	\$68,423	\$63,420	\$77,240	\$231,421

The full list of DPW&T Capital Projects, including Council district, project class, total project cost, and completion date, can be found on *pages 197-256 of the FY 2026-2031 Proposed CIP Book*⁶

⁶ [FY 2026-2031 Proposed Capital Improvement Program & Budget, Public Works and Transportation](#)

DPW&T CIP Highlights

- **Added Project FY 2026: #4.66.0061/Sidewalk Infill and Repair.** This project provides sidewalk mitigation in high-trip-hazard areas within Prince George's County.
 - Highlights: This new project's funding source is general obligation (GO) bonds. The County Charter requires that projects utilizing GO bonds as a funding source be approved via an enabling act passed by a referendum of the county's voters during a general election. The next scheduled general election is November 2026 (FY 2027). Therefore, funding for this project does not begin until FY 2028.
 - Total Proposed Funding: \$3 million
- **Revised Projects:** Of the projects that have been revised, 17 increase in total project cost; 3 decrease in total project cost; three (3) are delayed; four (4) completed are significantly complete but remain in the budget for closeout, and zero (0) are accelerated.

The table of revised projects can be found on pages 198-199 of the FY 2026-2031 Proposed CIP Book⁷

- **Delayed Projects.** Three (3) project schedule delays exist: FBI Headquarters Infrastructure Improvements, Bridge Replacements for Governor Bridge Road and Livingston Road.
 - i. #8.66.0005/FBI Headquarters Infrastructure Improvements - This project provides funding for replacing the parking garage at the Greenbelt Metro Station and associated road improvements in the vicinity to support the relocation of the FBI headquarters.
 - Highlights: The FY 2026 budget supports initial planning work. 'Other' funding will be determined as the County defines the project's parameters.
 - Total Proposed Funding: \$131 Million.
 - FY 2025 Est.: \$2.5 Million
- **Decreased Project Costs.** Three (3) project costs decreased with two (2) projects that saw cumulative appropriations decrease due to unrealized federal aid:
 - i. Pedestrian Safety Improvements #4.66.0040 - This project will involve creating multiple subprojects to provide roadway improvements oriented toward pedestrian safety. Priority will be given to correcting problems along roadways or at intersections where there is a high incidence of pedestrian-related crashes.
 - Highlights: FY 2026 funding continues project design along with pavement and concrete rehabilitation work for pedestrian and school access projects.
 - The Marlboro Pike Phase I and Phase II, Metzert Road, Race Track Road and Stuart Lane pedestrian safety projects are included.
 - Federal funding comes from the Safe Streets and Roads for All (SSRFA) grant that was awarded to the department in FY 2023 and the Transportation Alternative Program (TAP).

⁷ [Revised DPW&T CIP Projects](#)

- State funding supports trip hazard and mitigation.
 - *Cumulative appropriation decreased due to unrealized federal aid.*
 - ii. Traffic Congestion Improvements 2 #4.66.0004. This project provides funding for roadway enhancements including additional turning lanes, improved approaches, traffic signals, signage at various intersections, bus stop pads, traffic calming devices, landscaping, pedestrian facilities and thermoplastic pavement markings. This project will also provide for roadway improvements that are oriented toward enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of crashes.
 - Highlights: This project includes funding for a diverging diamond interchange on Arena Drive as part of the Capital Center Redevelopment Interchange.
 - *Total project costs decreased due to unrealized State funding.*
 - Cumulative appropriation will support the planned work in FY 2026.
- **Completed/Closeout Pending.** The following four (4) projects are significantly complete but remain in the budget for closeout: Bridge Replacement – Sunnyside Avenue, Contee Road Reconstruction, Bridge Replacement – Temple Hill Road, and Maryland Purple Line.
 - a. ***Maryland Purple Line*** - County support for this project is complete, but will remain open for fiscal closeout. State funding comes from the Rivderdale Purple Line grant awarded to the department in FY 2024.
 - Started in FY 2015
 - Total Cost: \$129.6M
 - FY 2025 Est: \$1.4M
- The Purple Line Project has advanced well into the construction phase, reporting that the project is now over 74% complete, with approximately 35% of the project having been constructed.
- As reported at a February 27, 2025, briefing of the TIEE, the Purple Line Team had installed 12 station canopies and had received 8 of the 28 light car vehicles at the Glenridge Operations and Maintenance Facility, with limited outdoor testing of the vehicles beginning in the Spring of 2025.
- Both PLTP and MDOT have launched efforts to assist small businesses and communities along the corridor. The MDOT program will be distributed based on those who apply and the level of impact as determined by MDOT. Unlike previous programs, the MDOT program is not divided evenly between the two Counties.

PROJECT MILESTONES					
			Estimate	Actual	
1 st Year in Capital Program				FY 2015	
1 st Year in Capital Budget				FY 2015	
Completed Design				FY 2017	
Began Construction				FY 2018	
Project Completion			TBD		
Project Summary					
Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026
EXPENDITURE					
PLANS	\$8	\$8	\$—	\$—	\$—
LAND	454	454	—	—	—
CONSTR	8,938	7,579	1,359	—	—
EQUIP	—	—	—	—	—
OTHER	120,176	120,176	—	—	—
TOTAL	\$129,576	\$128,217	\$1,359	\$—	\$—

- The MTA in 2024 engaged in a Safety Campaign with the University of Maryland (UMD) with a program designed to train students on various safety practices in preparation for when the project opens. The MTA has been strongly encouraged to expand this program to the communities along the corridor beyond the UMD campus, emphasizing the sections with the highest bicycle and pedestrian crash rates, like MD 193 and MD 201.

b. *Blue Line Corridor - Project (8.66.0004)*

- This is an infrastructure improvement project around Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant, and Capitol Heights Metro Stations.
 - In FY 2026, State funding will support corridor wide pedestrian safety improvements and complete street projects that include Lottsford Road, Medical Center Drive and Garrett Morgan Boulevard.
 - Currently in the design stage, and the project schedule will be further defined as design progresses.
 - State funding comes from GO bonds and the Maryland Department of Transportation's Consolidated Transportation Program's PAYGO funds.
 - Total Funding: Approximately \$50.5 Million
 - Proposed FY 2026 Funding: \$15.055 Million

c. *Bus Mass Transit / Metro Access 2 Project (4.66.0006)*

- Is a longstanding, ongoing project providing for mass transit-related construction and equipment needs of the county with an estimated total project cost of \$41.3 million.
 - The FY 2026 budget supports improvements related to pedestrian and vehicular access at bus stops, the purchase of battery-electric buses, and the construction of a microgrid system to support the charging infrastructure needs of the buses.
 - Federal funding comes from the FY 2024 Low-No Emissions grant awarded to the department in FY 2025 (\$5.2M).
 - 'Other' funding comes from the Transportation Services Improvement Special Revenue Fund (\$4.9M).
 - FY 2026 funding (\$10.1 million)

d. *Economic Development - The Carillon Parking Project (8.66.0003)*

- Fulfills the County's obligation to assist in constructing retail parking spaces at the 38.7-acre Carillon mixed-use project adjacent to the Largo Metro Station. The estimated total project cost is \$5 million.
 - In the revised payment in lieu of taxes (PILOT) agreement with the developer, the County *must* fund this activity in FY 2026 - \$2.5 million.

e. Roadway Improvements

- The *Curb and Road Rehabilitation 2* project (4.66.0002) is a longstanding, ongoing project funding the rehabilitation of County streets, curbs and sidewalks; safety improvements; installation of new sidewalks; construction of sidewalk ramps in accordance with the Americans with Disabilities Act; landscaping; traffic calming and revitalization improvements; and installation of guardrails. The project includes funding of \$25.5 million for FY 2026, and for each year through FY 2031.
- The *Green Street Improvements* project (4.66.0008) is a longstanding, ongoing project providing funding for improvements along major roadways and at key intersections to improve appearance, safety, and functionality while addressing environmental issues. The estimated total project cost is \$38.9 million, and FY 2026 funding of \$250K includes design costs for Campus Drive with a delay in construction until FY 2028 to stay within debt affordability limits. Federal funding comes from the Green Streets, Green Jobs, Green Towns grant awarded to the department in FY 2024.
- The *Maryland 210 Corridor Transportation Improvements* project (4.66.0051) is an ongoing project that provides for the design and construction of various improvements to the MD 210 corridor, including, but not limited to, geometric and safety improvements, interchange construction, traffic signal modifications, lane widening and/or additions, realignment of existing roadways, and pedestrian safety improvements.
 - The estimated total project cost is \$85.4 million, and per State law, the project is funded through the revenue generated by the MGM Resort casino video lottery terminal (VLT) funds.
 - FY 2026 funding is proposed at \$13.4 million.
 - **Note:** FY 2026-2031 VLT funds are estimates and will be revised when actual funds are collected each fiscal year.
- The *Street Lights & Traffic Signals 2* project (1.66.0001) is a longstanding, ongoing project that includes the installation of new signals, the upgrade of existing signals, the replacement of aging signals, the Energy Abatement Program, the installation of traffic surveillance cameras and communications equipment, and the upgrade of existing street lighting on County roadways. The estimated total project cost is \$67.1 million, and FY 2026 funding is proposed at \$5.4 million.
 - The FY 2026 budget supports new and upgraded traffic signal installations at various locations in the County.
 - Federal funding comes from the Transportation Alternative Program (TAP).
 - State funding comes from the Streetlight and Outdoor Lighting Efficiency (SOLE) grant award.
- The *Transit Oriented Development Infrastructure* project (4.66.0039) provides for major roadway improvements and other public infrastructure in proximity to the County's metro stations. This project has been in the Program since FY 2013, with a projected completion date of FY 2028, and an estimated total project cost of \$102.8 million.

- FY 2026 funding is proposed at \$0. The Cumulative appropriation will support the planned work in FY 2026.
- Funding continues to support planned transit-oriented development efforts in the New Carrollton Metro Station area.
- Federal funding is from the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant.
- State funding is from PAYGO and GO bonds.
- 'Other' revenue from Washington Area Metropolitan Transit Authority (WMATA) is anticipated to support this activity in FY 2026.

Stormwater Management District – DPW&T CIP⁸

The Prince George's County Stormwater Management District (a special taxing district) was established to assume the stormwater management functions previously performed by the Washington Suburban Sanitary Commission (WSSC). DPW&T maintains and operates publicly owned stormwater management and flood control facilities.

- The Stormwater Management section of the CIP includes four DPW&T programs: *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).*
 - Aggregate total funding is \$356.55 million. *See **Attachment A** of this report.*
 - Aggregate FY 2026 proposed funding for these projects is approximately \$44.059 million.
 - Total project costs have increased for all four (4) projects primarily due to inflation and revised cost estimates, and supports:
 - The removal, replacement, or reconstruction of the stormwater BMP structures.
 - The reconstruction of drainage channels, culvert replacements and the Office of Storm Drain Maintenance pipe replacement and removal program.
 - Begin identifying and analyzing small groups of existing dams and performing a standard breach analysis to evaluate potential flood impacts in downstream areas. The total project costs have increased to account for potential remedies that will be required after the standard breach analyses are complete.
 - Continued construction for various flood control projects. 'Other' funding in FY 2025 is PAYGO. 'Other' funding in the outer years primarily supports Collington Pond projects, and the source will be determined in collaboration with the Department of the Environment (DOE) as the final design is completed.

⁸ These projects are included at pages 179-196 in the [FY 2026-2031 Proposed Capital Improvement Program & Budget, Stormwater Management](#) section.

Appendix A

Stormwater Management District – DPW&T

Project Name	TOTAL Project Cost
Major Reconstruction Program	\$ 175,701,000
Stormwater Classified Dams	\$ 9,850,000
Stormwater Management Restoration	\$ 106,689,000
Stormwater Structure Restoration and Construction	\$ 64,319,000
Program Total - DPW&T	\$ 356,559,000

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
5.54.0016	Bear Branch Sub-Watershed	Laurel Area, Laurel	Northwestern	One	Rehabilitation	\$14,655	FY 2034
5.54.0024	Calvert Hills	Various Locations	College Park, Berwyn Heights and Vicinity	Three	Rehabilitation	26,987	FY 2027
5.54.0018	Clean Water Partnership NPDES/MS4	Countywide	Not Assigned	Countywide	Rehabilitation	445,127	Ongoing
5.54.0012	Corps of Engineers County Restoration	Anacostia River Watershed,	Not Assigned	Various	Rehabilitation	35,942	Ongoing
5.54.0015	Emergency Response Program	Countywide	Not Assigned	Countywide	Rehabilitation	5,129	Ongoing
5.54.0014	Endangered Structure Acquisition Program	Countywide	Not Assigned	Countywide	Land Acquisition	10,652	Ongoing
5.54.0005	Flood Protection and Drainage Improvement	Countywide	Not Assigned	Countywide	New Construction	191,710	Ongoing
5.54.0019	MS4/NPDES Compliance & Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	263,513	Ongoing
5.66.0003	Major Reconstruction Program (DPWT)	Countywide	Not Assigned	Countywide	Replacement	175,701	Ongoing
5.54.0006	Participation Program	Countywide	Not Assigned	Countywide	New Construction	8,882	Ongoing
5.66.0005	Stormwater Classified Dams (DPWT)	Countywide	Not Assigned	Countywide	Rehabilitation	9,850	Ongoing
5.54.0007	Stormwater Contingency Fund	Countywide	Not Assigned	Countywide	Non Construction	8,000	Ongoing
5.66.0002	Stormwater Management Restoration (DPWT)	Countywide	Not Assigned	Countywide	Rehabilitation	106,689	Ongoing
5.66.0004	Stormwater Structure Restoration and Construction (DPWT)	Countywide	Not Assigned	Countywide	New Construction	64,319	Ongoing
Program Total						\$1,367,156	
NUMBER OF PROJECTS = 14							