



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

Budget & Policy Analysis

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Department of Public Works & Transportation

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



New in FY 2026

The Agency reallocated the Human Resources Unit from the Office of Administrative Services to the Office of the Director

There are no planned changes in FY 2027

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 management and reforestation of County right-of-way- canopies

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

New FY 2027 Creation of the Emergency Operations Fund



Purpose

To support weather related emergencies



Amount

\$15 Million



Managed by

DPW&T

- Non-D



Users: DPW&T

Handling weather related emergencies e.g. snow, ice, floods etc.

Create a dedicated funding source to be used solely for emergency weather mobilization purposes

Including snow and ice control, flooding, or other potential loss of life weather events as defined by the Federal Emergency Management Agency (FEMA)

Expected outcome of the fund:

- is to have adequate funding to support DPW&T's emergency weather mobilization response
- To avoid requesting reactive annual supplemental appropriation

If it is desired that the fund be non-lapsing

• That should be provided by language in the Budget Bill accompanying the appropriation

Strategic Focus FY 2027



Deliver safe and reliable fixed-route transit services, expand flexible and secure paratransit options for seniors, and pilot innovative service models in low-density or emerging activity centers

Maintain and enhance County stormwater facilities, including levees, pumping stations, approximately 900 stormwater management facilities, 700 miles of storm drains, and 100,000 drainage structures, while addressing service requests, improving system performance, and advancing climate resiliency efforts

Achieve zero pedestrian fatalities on County-maintained roadways through a data-driven approach that includes installing or upgrading 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 2027 BUDGET SUMMARY

Proposed FY 2027

\$42.97 Million

Decrease of -\$2.3 Million or -5.1%

Reduction in General Fund

Enterprise Funds (57%), General Fund (25%), Special Revenue Funds (15%), Grant Funds (3%)

Supplemental FY 2026 General Fund

\$24.6 Million

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$18,319,580	41.9%	\$23,853,500	52.6%	\$20,655,500	26.3%	\$24,684,700	57.4%
General Fund	16,155,128	37.0%	13,418,300	29.6%	38,094,400	48.5%	10,523,900	24.5%
Grant Funds	2,562,696	5.9%	1,002,100	2.2%	12,822,700	16.3%	1,233,100	2.9%
Special Revenue Funds	6,667,972	15.3%	7,032,700	15.5%	7,032,700	8.9%	6,532,700	15.2%
Total	\$43,705,377	100.0%	\$45,306,600	100.0%	\$78,605,300	100.0%	\$42,974,400	100.0%



ENTERPRISE FUND – STORMWATER MANAGEMENT

Proposed FY 2027

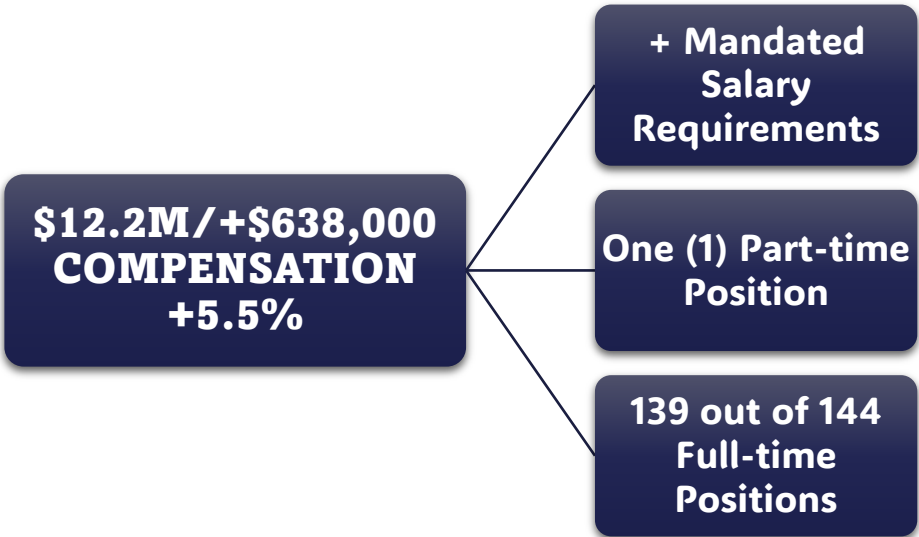
\$24.7 Million

Increase \$831,200

or 3.5%

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$10,444,656	\$11,560,500	\$10,195,500	\$12,198,500	\$638,000	5.5%
Fringe Benefits	4,450,939	5,450,300	4,662,700	5,661,700	211,400	3.9%
Operating	2,976,885	6,759,700	5,617,300	6,771,100	11,400	0.2%
Capital Outlay	447,100	83,000	180,000	53,400	(29,600)	-35.7%
Total	\$18,319,580	\$23,853,500	\$20,655,500	\$24,684,700	\$831,200	3.5%
Total	\$18,319,580	\$23,853,500	\$20,655,500	\$24,684,700	\$831,200	3.5%



\$5.7M FRINGE +3.9%

- Align with projected costs
- \$1.34M budgeted for post-employment benefits (OPEB) related costs

+\$6.8M OPERATING +0.2%

- Contractual expenses to support herbicide application
- Pond mowing, flood services control, storm drain cleaning
- Rubble disposal

\$53.4K CAPITAL OUTLAY

- Purchase of two (2) SUV vehicles for field staff inspectors

GENERAL FUND OVERVIEW

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$21,345,481	\$24,350,700	\$22,883,300	\$25,560,200	\$1,209,500	5.0%
Fringe Benefits	7,353,133	8,653,200	6,734,400	9,394,400	741,200	8.6%
Operating	55,449,051	81,754,500	79,493,700	74,901,500	(6,853,000)	-8.4%
Capital Outlay	8,494,031	20,062,000	10,437,900	17,556,300	(2,505,700)	-12.5%
SubTotal	\$92,641,696	\$134,820,400	\$119,549,300	\$127,412,400	\$(7,408,000)	-5.5%
Recoveries	(76,486,568)	(121,402,100)	(81,454,900)	(116,888,500)	4,513,600	-3.7%
Total	\$16,155,128	\$13,418,300	\$38,094,400	\$10,523,900	\$(2,894,400)	-21.6%

Proposed FY 2027

\$10.5M

Decrease -\$2.9M

or -21.6%

\$9.4M
+\$741,200
FRINGE +8.6%

Align with projected healthcare and pension

\$74.9M
OPERATING
-\$6.9M/-8.4%

Operating decreases for TheBus

Snow operation costs being realigned

Automatic vehicle location (AVL) software

\$17.6M
CAPITAL OUTLAY
-\$2.5M/-12.5%

Realized one-time purchase of electric buses

FY27 Funding supports paratransit equipment replacements, electric buses, and vehicles to support traffic signal installations

+\$116.9M
RECOVERIES
-\$4.5M/-3.7%

Decreases in operating expenses associated with TheBus

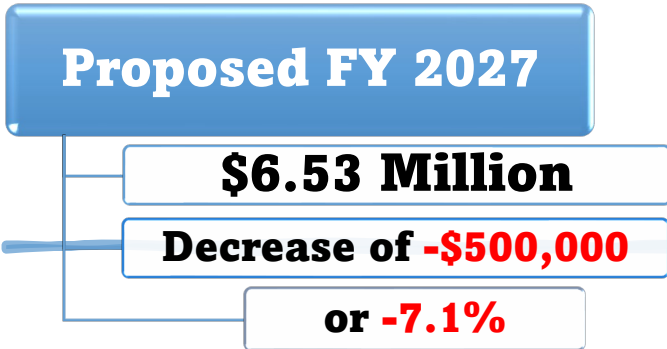
Other decreases are based on recoverable capital outlay costs

Annualization of FY 2026 & anticipated FY 2027 salary adjustments

Funding for 269 out of 276 FTEs

+\$25.6 Million
COMPENSATION
+5%

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 \$1.7 Million in FY 2027
- Appropriated fund balance \$4.8 Million or \$300K increase over FY 2026 approved level
- As County cash match for the Low – No / Buses and Bus Facilities Program for the purchase of electric buses
- Net increase in operating contracts for Capital Bikeshare maintenance costs and purchase and oversight of electric vehicles
- Increase in operating adjustments for general office supplies
- Other expenditures support the Transit Vision Plan, the Video Wall at the Trip Center, and Zero Emission Plan
- No staffing is supported by this fund
- Ending fund balance continues to show a surplus **+\$3.9M** in FY 2027

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$16,488,023	\$16,488,023	\$13,207,719	\$8,707,719	\$(7,780,304)	-47.2%
REVENUES						
Lyft/Uber Surcharge	\$3,387,668	\$2,532,700	\$2,532,700	\$1,732,700	\$(800,000)	-31.6%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	4,500,000	4,500,000	4,800,000	300,000	6.7%
Total Revenues	\$3,387,668	\$7,032,700	\$7,032,700	\$6,532,700	\$(500,000)	-7.1%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	867,972	1,632,700	1,632,700	1,732,700	100,000	6.1%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	5,800,000	5,400,000	5,400,000	4,800,000	(600,000)	-11.1%
Total Expenditures	\$6,667,972	\$7,032,700	\$7,032,700	\$6,532,700	\$(500,000)	-7.1%
EXCESS OF REVENUES OVER EXPENDITURES	(3,280,304)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(4,500,000)	(4,500,000)	(4,800,000)	(300,000)	6.7%
ENDING FUND BALANCE	\$13,207,719	\$11,988,023	\$8,707,719	\$3,907,719	\$(8,080,304)	-67.4%

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 2027

\$1.37 Million

\$252,200 increase, 22.5%

**General Fund Increase in
County Contribution/Cash
Match
\$21,200/18%**

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$766,769	\$124,200	\$824,000	\$214,200	\$90,000	72.5%
Fringe Benefits	111,431	43,500	329,800	75,000	31,500	72.4%
Operating	1,684,496	101,500	1,915,400	232,200	130,700	128.8%
Capital Outlay	(4,306,108)	850,400	12,136,200	850,400	—	0.0%
SubTotal	\$(1,743,412)	\$1,119,600	\$15,205,400	\$1,371,800	\$252,200	22.5%
Recoveries	—	—	—	—	—	—
Total	\$(1,743,412)	\$1,119,600	\$15,205,400	\$1,371,800	\$252,200	22.5%

Returned Grants

FY 2025

Rideshare Grant

\$104.4K

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of Transportation						
5307 American Rescue Plan Act	\$1,718,925	\$—	\$2,800,000	\$—	\$—	
Ares of Persistent Poverty	—	—	300,000	—	—	
FY2021 Buses and Bus Facilities Program	65,600	—	3,103,500	—	—	
FY2021 Low/No Emission	—	—	5,150,000	—	—	
Coronavirus Aid, Relief, and Economic Security Act	4,008	—	—	—	—	
Coronavirus Response and Relief Supplemental Appropriations Act - Transit	411,049	—	—	—	—	
Local Bus Capital Grant	—	400,000	1,200,000	400,000	—	0.0%
Maryland Energy Administration (MEA) Open Energy Grant	167,425	—	—	—	—	
Rideshare Program	164,689	269,200	269,200	269,200	—	0.0%
Safe Routes to School	—	—	—	231,000	231,000	
Smart Street	31,000	—	—	—	—	
Statewide Specialized Transportation Assistance Program (SSTAP)	—	332,900	—	332,900	—	0.0%
Total Office of Transportation	\$2,562,696	\$1,002,100	\$12,822,700	\$1,233,100	\$231,000	23.1%
Subtotal	\$2,562,696	\$1,002,100	\$12,822,700	\$1,233,100	\$231,000	23.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	(4,306,108)	117,500	2,382,700	138,700	21,200	18.0%
Total	\$(1,743,412)	\$1,119,600	\$15,205,400	\$1,371,800	\$252,200	22.5%

Grant Addition in FY 2027

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$1,002,100
Add: New Grant Appropriation — Safe Routes to School grant	\$231,000
FY 2027 Proposed Budget	\$1,233,100

Proposed FY 2027 – FY 2032

\$2.2 Billion

53 Projects

**FY 2027
PROPOSED
CAPITAL
BUDGET**

DPW&T - \$150.142M
STORMWATER
MANAGEMENT -
\$35.822M

DPW&T

Stormwater
Management
District

FY 2027 Funding Request: \$150.142 million

FY 2027 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 2027-32 Proposed CIP Budget Book pp. 195-254 for a complete list of projects

FY 2027 Funding Request: \$35.822 million

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)

STAFFING



TOTAL Increased +1

- 423 Authorized FTEs (Unchanged)
- 35 LT (+1)
- 2 PT (Unchanged)

GENERAL FUND

- 276 - FTE
- 1 - PT
- 15 - LT

ENTERPRISE FUND

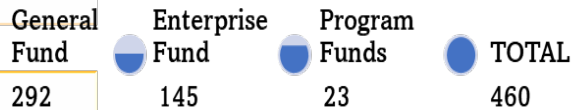
- 144 - FTE
- 1 - PT

GRANT FUNDS

- 20 - LTGF
- 3 - FTE
- Increase +1

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Approved	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	273	276	276	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	273	276	276	0
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	18	19	20	1
TOTAL				
Full Time - Civilian	420	423	423	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	420	423	423	0
Part Time	2	2	2	0
Limited Term	33	34	35	1



VACANCIES expected FY 2027

GENERAL FUND

- 56 FT – Funded & 7 FT (Unfunded)
- 3 LT - Funded

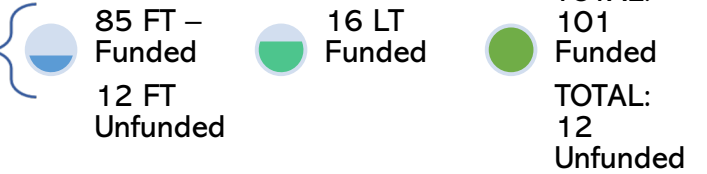
Grant Fund

- 13 LTGF - Funded

Enterprise Fund

- 29 FT – Funded & 5 FT (Unfunded)

TOTAL:



FY 2027 Authorized and Proposed Staffing Levels

	Full-Time				Part-Time				Limited Term			
	Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies	
			Funded	Unfunded			Funded	Unfunded			Funded	Unfunded
General Fund												
	276	213	56	7	1	1	0	0	15	12	3	0
Grant Fund												
	3	3	0	0	0	0	0	0	20	7	13	0
Other Fund												
	144	110	29	5	1	1	0	0	0	0	0	0
Total	423	326	85	12	2	2	0	0	35	19	16	0

YTD as of: 3/19/2026

Fixed Route Transit System

- 1) Launch of Sunday service
 - Scheduled to launch in June 2026
 - This service will allow Prince George’s County residents and visitors access to necessities seven (7) days per week
 - Better support areas where traditional fixed-route transit is less effective
- 2) Launching an expanded on-demand mobility microtransit service:
 - Scheduled for implementation beginning in the Summer of 2026

Bus Shelters

To date, 5 shelters have been constructed

Located at WB Palmer Road at Indian Head Highway, Allentown Road, Piscataway South at Brandywine Road, Riggs Road at Powder Mill Road, and Northbound Lamont Drive at Westbrook Drive.

The remaining 5 FY 2026 units are scheduled for construction by the end of Spring in 2026

After it has been enabled by voters in the next scheduled general election is November 2026 (FY 2027)

Proposed Funding Beginning in FY 2028: \$1.5 million

Sidewalk Infill & Repair CIP Project

FY2027 Proposed Beautification Budget			
Category	FY2026 Budget	Planned FY2027 Spending	Examples of Work
Litter Removal	\$ 2,056,000	\$ 2,000,000	Litter removal activities across the County
Street Sweeping	\$ 445,600	\$ 463,400	Street sweeping contractual expenses
ROW Median Maintenance	\$ 1,239,200	\$ 1,288,700	Median maintenance for County Right-of-Way medians
Illegal Dumping/Clean Lots	\$ 985,500	\$ 1,025,000	Illegal dumping program; Clean Lots Program
Total:	\$ 4,726,300	\$ 4,777,100	

FY 2027 Litter & Beautification

Approx. \$4.8 Million

The Agency anticipates the project will be funded in FY 2028

Total Project Cost: \$3.5 million

Highlights

Reduced Telephone Costs

Decreased by \$331.9K, or 62.1%, in the General Fund, based on reduced need identified during a cell phone audit to eliminate zero usage accounts and reduce potential fiscal Waste

A total of approximately 355 cellular service lines that were no longer needed or needed for a portion of the year

Note

Some expenses will realign to various funds, including the Emergency Weather Fund, for Automatic Vehicle Locator (AVL) units, used during Snow and Ice Control efforts

From a combination of employee retirements and separations, post-COVID phone needs, and Automatic Vehicle Locator needs

There were several lines being charged to the incorrect fund (i.e. Enterprise Fund, Proposed Emergency Weather Operations Fund) based on program function

Working with phone carriers to disconnect and/or hibernate/suspend lines that are no longer needed for some or all of the fiscal year

Creating program specific accounts to ensure phone charges are being funded from appropriate funding structures

Will conduct monthly audits on cell phone bills to determine non-use accounts and recommend hibernations and/or disconnections pending program need

Maryland's NPDES General 5th Permit (MDE 20-DP-3314)

- *OSDM faces ongoing procurement constraints in FY 2026 and FY 2027, which threaten the ability to sustain restoration and maintenance operations needed to meet the December 2, 2027, compliance deadline.*
- Approval of the 936-H Contract extension is critical to maintaining CIP Pond Restoration and achieving permit compliance
- Adequate resources are required to fulfill these permit requirements

Challenges

Snow & Ice Control Response

- Increased Resources
- Enhancing Communication Tools
- Improving Quality Assurance
- Enhancing 3-1-1 accuracy and wait times

Challenges Con't

Taxicab Regulation

Maintaining a quorum at Taxicab Board meetings has proven an impediment to the Board's ability to conduct business

Some Board members are serving under expired terms and one position remains vacant

Agency recommends a quarterly stipend as an incentive for taxi board members to support the ongoing commitment

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**

High Potential Retirements

By the end of FY 2027, 118, or 35.43%, of the agency's personnel are eligible to retire, with a fiscal impact of ~ \$10.7 million if all eligible personnel do infact retire.

By the end of FY 2029, 42.33% of the agency's general-funded employees will be eligible to retire with a fiscal impact of ~\$23 million

High Vacancy Rate



TOTAL: 101 Full-Time Funded




TOTAL: 12 Unfunded



THANK
YOU

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