



Prince George's County Council

Wayne K. Curry
Administration Building
1301 McCormick Dr
Largo, MD 20774

Meeting Agenda - Final

Transportation, Infrastructure, Energy and Environment Committee

Thomas E. Dernoga, Chair

Eric C. Olson, Vice Chair

Sydney J. Harrison

Danielle I. Hunter

Timothy J. Adams

Staff Support:

J. Kenneth Battle, Jr. – Committee Director, x23698

Kathleen H. Canning – Legislative Attorney, x23186

Melody M. Arrington – Committee Assistant, x24195

Thursday, April 23, 2026

10:00 AM

Committee Room 2027

VIEW USING THE LINK PROVIDED AT: <https://pgccouncil.us/LIVE>

ORDER OF PROCEEDING

- a) *Presentation by Committee Staff
(Including comments received by the Committee)*
- b) *Comments from Sponsor*
- c) *Questions from Committee Members*
- d) *Comments from Agencies*
- e) *General Discussion*
- f) *Motion and Vote*

CALL TO ORDER

BUDGET WORKSESSIONS

[BU 2026-49](#)

DEPARTMENT OF THE ENVIRONMENT

Draft: 1

Attachment(s): [DoE - General and Grant Funds](#)
[DoE - Water Quality Enterprise Fund](#)
[DoE - Solid Waste Management Enterprise Fund](#)
[FY27 DoE TIEE Presentation](#)
Public Comment (DOE Budget)

[BU 2026-50](#)

DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION

Draft: 1

Attachment(s): [FY2027 Proposed Budget Report Operating & CIP](#)
[FY 2027 Proposed Budget Overview](#)
[DPW&T Second Round Budget Responses](#)

ADJOURN



Prince George's County Council

Agenda Item Summary

Meeting Date:

Effective Date:

Reference No.: BU 2026-49

Chapter Number:

Draft No.: 1

Public Hearing Date:

Proposer(s):

Sponsor(s):

Item Title: DEPARTMENT OF THE ENVIRONMENT

Drafter: MMArrington@co.pg.md.us

Resource Personnel:

LEGISLATIVE HISTORY:

Date:	Acting Body:	Action:	Sent To:
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BACKGROUND INFORMATION/FISCAL IMPACT:

Document(s): DoE - General and Grant Funds, DoE - Water Quality Enterprise Fund, DoE - Solid Waste Management Enterprise Fund, FY27 DoE TIEE Presentation, Public Comment (DOE Budget)



PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF MANAGEMENT AND BUDGET



Angela Fair-Baker
Director

Aisha N. Braveboy
County Executive

M E M O R A N D U M

DATE: April 1, 2026

TO: Sylvia King
 Senior Legislative Budget Officer

THRU: Angela Fair-Baker, Director *ayb*
 Office of Management and Budget

FROM: Samuel Moki, Director
 Department of the Environment

RE: First Round FY 2027 Proposed Budget Responses
 General Fund and Grants

To facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

SUPPLEMENTAL BUDGET REQUEST

1. Does the Department expect that a supplemental General Fund budget request may be necessary for FY 2026?

Yes, DOE anticipates the need for a supplemental budget request in FY 2026.

a. If so, how much does the Department expect to request?

Funding in the amount of \$1.5 million is included in a pending supplemental budget.

b. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2026.

The factors contributing to the need for a supplemental request include lower than anticipated attrition and critical operational needs due to an increase in intake levels and service demands at the animal shelter.

GRANTS

2. Please provide the amount of grant funding that was returned in FY 2025.

The agency did not return any grant funding for an award that expired in FY 2025.

3. How much of the grants are in danger of being returned in FY 2026? Please include the reason(s) why these grants funds had to be returned.

The FY 24 HUD Economic Development Initiative (EDI) project came in lower than estimated and the funds for the HUD grant will not be expended. Funding is no longer needed for this project and the unexpended funding (less than \$1,000) will be returned to the grantor.

4. In FY 2026 to date, how successful is the Department in meeting its financial programmatic requirements for awarded grant funds?

To date in FY 2026, the Department has been successful in meeting the financial and programmatic requirements for awarded grants that have received appropriation authority and have been fully established in the financial system. Expenditures, reporting, and reimbursement processes for those active grants are being managed in accordance with grant terms and conditions.

However, the Department continues to experience timing challenges related to the supplemental and interim appropriation process. Delays in receiving spending authority can affect the ability to align expenditures with grant performance periods and may create administrative pressure in meeting certain fiscal and reporting timelines. The Department continues to work with the Office of Management and Budget and the Office of Finance to mitigate these impacts and ensure compliance with grant requirements.

COMPENSATION

Staffing

5. Please complete the following table on FY 2026 authorized and actual General and Grant Fund staffing levels:

FY 2026 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilian	122	111	11	0	0	0	0	0	0
Sub-Total	122	111	11	0	0	0	0	0	0
Grant Fund									
Civilian	9	4	5	0	0	0	0	0	0
Sub-Total	9	4	5	0	0	0	0	0	0
Total	131	115	16	0	0	0	0	0	0
<i>YTD as of: March 25, 2026</i>									

6. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), or Grants) for FY 2026.

Please refer to Attachment 1

7. Employee Recruitment and Vacancies (All Funds):

a. How do the Department’s recruitment efforts in FY 2026 compare to the previous years?

Recruitment time-to-fill has continued to increase from previous years; however the department continues to collaborate with the OMB and OHRM to fill vacant position in a timely manner.

b. What changes in the Department’s recruitment efforts, if any, are planned for FY 2027?

No planned changes to the recruitment plan at this time for FY 2027.

8. Please discuss the status and the Department’s efforts to fill vacant hard-to-fill General funded positions. Please provide a list for each of these positions, the number filled and vacant.

Animal Services Division (ASD)

The department has worked to fill positions efficiently with qualified candidates by focusing on training and strengthening Standard Operating Procedures (SOP). These actions have reduced attrition and increased entry-level staff tenure. The following is an update on hard to fill positions:

- a. Animal Control Officer I/II & III - 12 of 14 positions filled
- b. Animal Care Attendant I/II - 28 of 29 positions filled
- c. Placement Community Development Aide I/II positions - 10 of 10 positions filled

9. How many of the Department’s General and Grant (if any) funded employees have been or are expected to be assigned to another County agency or to another organization in FY 2026? Please identify each position by completing and updating the following table by fund type.

Count	Name	Title	Grade	FY 2026 Salary	Function	Assigned Agency	Date Assigned	Assignment likely to continue in FY 2027 (Y/N)
General Funded								
1	George Kervistsky	Planner IV	G27	\$140,039	Energy Manager	OCS	11/18/24	Y
2								
Grant Funded								
1	None							
2								

10. Does the Department anticipate accruing a General Fund salary lapse in FY 2026? If so, how much? Provide details if the projected salary lapse will be used to cover other departmental expenditures.

The Department projects a General Fund salary lapse in FY 2026 of approximately \$637,400. The salary lapse will be used to partially offset anticipated overages in compensation and fringe benefits. The Department continues to require a supplemental appropriation to fully support compensation and fringe for mission-critical positions.

11. Please complete the table below for FY 2027 authorized and projected staffing levels:

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 Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies
General Fund												
Civilian	122	111	11	0	0	0	0	0	0	0	0	0
Sub-Total	122	111	11	0	0	0	0	0	0	0	0	0
Grant Fund												
Civilian	9	4	3	2	0	0	0	0	0	0	0	0
Sub-Total	9	4	3	2	0	0	0	0	0	0	0	0
Total	131	115	14	2	0	0	0	0	0	0	0	0

12. For each vacant position, please complete the table below by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service (IS), or Grants) proposed for FY 2027.

Please refer to Attachment 1

13. Please discuss the Department's FY 2026 General funded attrition rate and provide the following information:

a) To date, how many people have resigned from the Department in FY 2026?

Twenty-four (24) people have resigned from the Department in FY 2026.

b) To date, what is the attrition rate in FY 2026?

The attrition rate is 16%.

c) Identify the key factors that contribute to the current attrition levels.

Key factors that contribute to the current attrition levels are resignations, terminations, and deceased employees. Most resignations occur due to higher salaries offered to incumbents in neighboring jurisdictions and the private sector.

- d) What positions and/or position classification and grades are the most affected by attrition?

Most of the Department's attrition occurs in our Animal Services Division. The most affected classifications are Animal Care Attendants (G13) and Community Development Aides (A07).

- e) What impact has attrition had or is having on the Department's operations?

Attrition due to resignations has put additional strain on agency operations.

- f) Hiring process:

- i. Is the County hiring freeze still in effect within DoE, especially consistently vacant positions like Animal Care Attendants within the Animal Services Division (ASD)?

No

- ii. Related to the last question, what is the most current update on vacancies of Animal Care Attendants within ASD?

As of 3/13/26, there are currently two vacant Animal Care Attendant positions.

- iii. Please describe any improvements to the hiring process since the last budget review.

The Department's internal HR Office has continued to work very closely with divisions on getting their requests to fill packages submitted timely. There has been more emphasis on getting packages submitted prior to separations when the date of separation is known.

- iv. Which parts of the process (if any) are still in need of improvement? Has in-house interview scheduling improved, and if so, how?

The County is currently under the 40-day initiative; however, it is still new, so more time is needed to accurately assess. Yes, in-house interview scheduling has improved from previous years.

- v. Has the timeframe for scheduling interviews after the receipt of the Certificate of Eligible Applicants from OHRM been met within the two-week target? If not, please explain why.

This is a new target, and additional time is needed to accurately assess.

- vi. Please describe the Department’s progress in identifying additional sites for posting advertisements, attending job fairs, and developing partnerships with various organizations that could provide additional sources of qualified candidates.

The Department has worked with each division to identify additional sites for posting advertisements, and when an eligible position becomes vacant, a determination is made as to which site(s) to utilize. Each division has their industry specific organizations they partner with and utilizes those networks to drive the advertisements.

- 14. What are the projected General Funded hires for mission-critical jobs in FY 2027 – FY 2029? Please discuss whether the Department encountered issues in hiring for mission-critical jobs.

Mission critical positions for Animal Services remain: Animal Control Officers (ACOs), Community Development Aides, and Animal Care Attendants. Issues continue to include a wider range of applicants and salary constraints.

Other mission critical positions for the agency will be those around grants and operational support functions. As the Department’s goals continue to expand, there will be an increased need for additional support and functional positions in areas such as grant management, contract management, and procurement.

Overtime/Comp Time

- 15. Please complete the following table for General Funded Overtime Expenditures:

Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
General Fund					
FY 2025	\$145,000	Actual:	\$161,276	\$16,276	11.22%
FY 2026	\$145,000	Actual YTD:	\$120,420	-\$24,580	-16.95%
		Projected:	\$145,000	\$0	0.00%
FY 2027		Budgeted:	\$145,000	\$0	0.00%
YTD as of: March 26, 2026					

- 16. Please indicate the reasons for General funded overtime/comp time incurred by Department personnel.

General Fund overtime is primarily driven by sustained operational demands within the Animal Services Division, including extended periods of staffing vacancies and the shelter operating at or above capacity. These conditions required staff to work beyond standard hours to maintain mandated standards of care, respond to emergency incidents, and support daily operations, including temporary offsite activities, such as laundry services during facility construction constraints.

17. Please identify all sources of reimbursable General fund overtime expenditures and the cost of the performed overtime work for FY 2025 actual, FY 2026 (to date) and FY 2027 anticipated.

N/A

OPERATING EXPENSES

18. Please complete the following chart regarding the FY 2026 approved and estimated, and FY 2027 proposed General Fund operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

Please refer to Attachment 2

19. FY 2026 and FY 2027 Contracts: Please provide the information requested in the table below for **all** of the Department's FY 2026 General, Internal Service and Grant funded currently executed and planned and not yet executed, and **all** planned contracts for FY 2027.

Please refer to Attachment 3

20. Please explain all variances of greater than \$100K between budgeted and actual/estimated contract amounts in FY 2026.

N/A

21. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Department's anticipated General Fund FY 2027 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

N/A

CAPITAL OUTLAY

22. Please complete the chart below regarding the FY 2026 estimated and FY 2027 proposed capital outlay budget for the General Fund (GF), Internal Service (IS) funds, or Grants.

Capital Outlay, FY 2026 and FY 2027					
	Description	FY 2026 Estimated	FY 2027 Proposed Budget	Purpose for Request	Fund (GF, IS, Grants)
1	Kennel Tops	\$100,000	\$ -	Safety tops to cover kennels	GF
	Total	\$ 100,000	\$ -		

RECOVERIES

23. Please provide a program/activity breakdown of anticipated recoveries for the General Fund (GF), Internal Service (IS) funds, or Grants, as reflected in the proposed FY 2027 budget. For each program/activity, provide a summary of the service provided, the amount budgeted for the service for FY 2026 and FY 2027, the anticipated expenses identified and displayed by budget character, and explain the increases/decreases. Include the schedule for project charges as provided during the FY 2026 budget review. Please separate by fund type e.g. Salaries – Stormwater, Salaries – Solid Waste.

	Description	FY 2026 Estimate*	FY 2027 Proposed Budget	Fund (GF, IS, Grants)	Recovered From
1	DIR - Compensation	\$ 1,711,600	\$ 1,974,300	GF	50% - SW 40% - SWM
2	DIR - Operating	\$ 180,900	\$ 235,200	GF	50% - SW 40% - SWM
3	DIR - Fringe	\$ 1,557,800	\$ 729,700	GF	50% - SW 40% - SWM
4	SASD - Compensation	\$ 2,121,900	\$ 2,099,500	GF	50% - SW 40% - SWM
5	SASD - Operating	\$ 590,100	\$ 298,800	GF	50% - SW 40% - SWM
6	SASD Fringe	\$ 289,000	\$ 776,000	GF	50% - SW 40% - SWM
7					
	Total	\$ 6,451,300	\$ 6,113,500		

***The FY 2026 estimate is updated from the recovery estimate in the FY 2027 proposed budget book.**

WORKLOAD AND PERFORMANCE TRENDS

24. What major factors, program initiatives, trends, and conditions have affected the Department's General and Grant-funded workload and performance in FY 2026? Please indicate which division is impacted.

Animal Services Division (ASD)

Intake numbers have increased by nearly 25% year-over-year and show no signs of decreasing heading into FY 2027. The staffing complement and funding have remained flat, or in the case of the discretionary spending budget, decreased year over year. The increase of service without the complementary resources means the Shelter operations are ever stretched, and the services are decreased to those in care and in the county.

Climate & Energy Division (CED)

The Climate and Energy Division (CED) currently has five vacant, grant-funded positions that are critical to advancing the County's Climate Action Plan. While these positions are not supported by the Stormwater Enterprise Fund, the Division must secure and sustain external funding to fill and maintain them. Additional details are outlined below.

- The Compliance Specialist 2G would expand CED's capacity to conduct site visits and support residents and businesses participating in clean and renewable energy grant programs. Current staffing limitations – combined with delays in vendor disbursements tied to final approval processes – have constrained participation and slowed program implementation.
- The Administrative Assistant 2A and Administrative Aide 2A would strengthen internal grant management, streamline workflows, and reduce processing times for applicants, improving overall program delivery.
- The Planner 3A and Planner 4G positions would provide dedicated environmental justice and geospatial support. An Environmental Justice Officer would help prioritize mitigation strategies in historically disadvantaged and at-risk communities and embed equity considerations into climate planning. A geospatial specialist would enhance data analysis, benchmarking, dashboard updates, and public transparency around climate initiatives.

Grants

The Federal Government shutdown had an impact on grant-funded workload. Although projects continued, the ability to seek reimbursement and get directions from program officers ceased in some cases or was limited.

25. Are the Department's overall planned General and Grant-funded FY 2026 program goals and objectives being achieved?

a. What programs account for the majority of the Department's budgetary resources?

The Animal Services Division accounts for the majority of the Department's General Fund budgetary resources. Of the total FY 2026 General Fund budget of \$9,314,900, approximately \$7,660,700 supports Animal Services operations.

The remaining General Fund resources support the Director's Office, the Strategic Services Division, limited Climate Action programming, and one position dedicated to Community Engagement and Beautification.'

For Grant-funded programs, the largest estimated FY 2026 new award supports tree-related and environmental restoration activities. Current projected grant activity includes:

- \$1,300,000 (estimated) - Tree-related initiatives, including Chesapeake Bay Trust (CBT) Urban Trees and USDA AMP cash match activities
- \$837,500 (estimated) - Climate and Energy-related grants
- \$248,600 (estimated) - Animal care-related grant programs within Animal Services

b. Please summarize the Department's major program successes and achievements realized in FY 2026, to date.

Animal Services Division (ASD)

In FY 2026 to date, ASD has served approximately 1,000 animals through rabies vaccination clinics. The shelter's save rate has increased to the mid-80% range for both dogs and cats. Staff partnered with internal volunteers to establish ASD's first "Friends of" nonprofit, Beyond a Buddy, to support fundraising efforts. Nearly 2,000 dogs and cats have been adopted, and Animal Control Officers have responded to 3,259 service calls.

Climate & Energy Division (CED)

To date in FY 2026, CED has made substantial progress across multiple climate priorities.

The Division organized the Braveboy Climate Leadership Summit and identified nearly \$20 million in grant opportunities for DoE and other County agencies to advance climate action initiatives. CED launched the Community Resilience Hub Grant Program and advanced County-led resilience hub projects.

CED also initiated development of two of the five remaining Climate Action Implementation Strategies and proposed a formal process for reviewing and approving new strategies. The Division began data collection for a public-facing climate dashboard and an updated greenhouse gas inventory for County operations.

In addition, CED strengthened coordination across agencies through the Interagency Climate Committee, continued engagement with the Climate Resident Advisory Group, and provided policy analysis and guidance on proposed legislation before the Maryland General Assembly and County Council.

- c. Has the Department attempted to reach any expanded goals using current allocations? If so, what is the extent of any shortfalls experienced?

Animal Services Division (ASD)

Due to rising operating costs and sustained animal intake levels, the Department has limited capacity to expand service goals within current allocations. Continued cost pressures and service reductions constrain the ability to scale programs without additional resources.

- d. Please describe the following related to grant writing:
- i. How does the Department identify grant opportunities, and what resources does the Department have for this, i.e., digital subscriptions or applications, grant writing programs, hardcopy materials?

The Department utilizes various partnerships in addition to internet searches and subscriptions to grant opportunity specific websites. The Department currently utilizes a combination of consultants and staff from various divisions, an onboard Contract and Grant Manager, Grant Compliance Specialist, and a Grant Writer to apply for identified grant opportunities.

- ii. Does the Department have adequate staff and resources to apply for the grant opportunities that currently exist and may be available in the future? If not, what resources are needed, and have they been included in the FY 2027 budget?

There are no additional resources included in the FY 2027 budget. The Department is assessing its need at this time and making determinations on how to position itself for future grant opportunities.

- iii. Has there been any progress on the proposed Department grant-writing office?

The Department has not identified external grant opportunities to support the establishment of a dedicated grant-writing office. County funding was utilized to complete a feasibility assessment evaluating options for creating a grant center within a broader grant office structure.

At this time, the Department is working to establish a grant center using existing staff resources and strategically reconfigured vacancies to meet internal needs. Efforts are also underway to develop comprehensive standard operating procedures to formalize grant development, compliance, and reporting processes.

- e. Has the Department attempted to obtain outside grants to fund proposed expansions? If applicable, how successful were these attempts, and what setbacks (if any) did the Department encounter?

The Department is not aware of any proposed expansions at this time. At this time, grant efforts are focused on locating funding that can help increase/improve the current functions under the Department's purview.

- f. Has there been any new attempts since the 2025 Year-End Operating and Program Review to partner with outside organizations in order to meet its vision and goals for the current and future fiscal years?

Animal Services Division (ASD)

The Department continues to pursue partnerships both within and outside the County to advance its vision and service goals. In FY 2026, ASD expanded its network to include Joan's House, Humane World, Pet Unity, and the newly established "Friends of" nonprofit, Beyond a Buddy. The Department also reestablished its partnership with the Department of Corrections, which will provide additional operational support.

Climate & Energy Division (CED)

The division has partnered with the Chesapeake Bay Trust to administer the Community Resilience Hub Grant program.

- g. Please identify and discuss areas where program goals and objectives have fallen short of expectations for FY 2026 YTD.

Animal Services Division (ASD)

The Department has not fallen short of established program goals or objectives in FY 2026 to date. However, funding constraints have limited the level of care that can be provided. Current resources no longer support certain higher-cost medications, vaccinations, or outside veterinary services, which impact the ability to deliver enhanced levels of animal care.

- h. Have any unforeseen issues or obstacles developed that have impeded planned progress? If so, please identify the issues and obstacles, and discuss ongoing or planned actions to address them.

Climate & Energy Division (CED)

CED's operations have been impacted by delays within the procurement and payment workflow. Specifically, the Division has experienced extended timelines associated with purchase order issuance and contract renewals through the Office of Procurement (OOP), as well as delays in invoice processing and disbursement within the payment approval workflow. These challenges affect program execution, vendor relationships, and overall service delivery.

Separately, CED has received feedback from prospective grant applicants expressing concern about the time between application approval and receipt of reimbursement. Applicant processing and reimbursement timelines are distinct from procurement-related purchase order and invoice workflows—and certain programs, such as the Solar initiative, operate under separate administrative mechanisms. However, extended reimbursement timelines can discourage participation in grant programs that require applicants to front costs prior to reimbursement.

Finally, much of CED's work is based on implementing the County's Climate Action Strategies. Records of County-owned buildings, energy use, and CIP project implementation are not made readily available, which has made this work more challenging.

CED is currently collecting data to update the greenhouse gas emissions inventory for County operations. Because this data is not readily available, there is a risk that CED may not complete the inventory by the original deadline.

- i. Does the Department foresee additional potential obstacles that could further inhibit FY 2027 planned program performance and operations that were not discussed in the 2025 Year-End Operating and Program Review? If so, please identify the potential obstacles and discuss possible options to address them.

Animal Services Division (ASD)

No additional obstacles beyond those previously discussed have been identified. The primary ongoing challenges remain funding levels and limited access to low-cost veterinary services, both of which directly impact operational capacity and service delivery.

- j. To what extent have budget changes affected the Department's ability to adequately respond to the above-mentioned trends and conditions?

Animal Services Division (ASD)

General Fund Salary lapse has directly constrained the Department's ability to respond to service demands. The FY 2026 budget funded staffing below a full complement. While operational improvements have streamlined hiring and improved retention, bringing staffing levels to

approximately 95%, this level is not sustainably supported within current funding, requiring consideration of position freezes. As a result, service expansion has been limited, including scaling back high-demand initiatives such as rabies clinics that serve more than 300 County animals per event.

26. Please describe in detail the challenges the Department has had with the newer Ariba procurement system. Has the department resolved most of the system issues by collaborating with the Office of Procurement? If not, what challenges have not been overcome, and why?

The Department continues to experience operational challenges associated with implementation of the Ariba procurement system. While progress has been made since initial rollout, system-related issues continue to affect purchase order issuance, contract processing, and invoice workflow timing, which in turn impacts program delivery and vendor responsiveness.

Key challenges have included contract loading and accessibility within Ariba, resulting in delays in entering requisitions or requisition denials when contract data does not align properly. In some instances, contracts were not initially available in the system, or system configuration issues generated error messages without clear guidance for resolution. The Department's Procurement Officer has worked closely with the Office of Procurement (OOP) to address these matters; however, resolution timelines have at times been extended due to countywide implementation pressures.

Additional challenges have involved limited visibility into full contract history within Ariba, issues mapping certain transactions (such as credit memos) correctly, and the need for enhanced agency-specific training. While the OOP has recently provided guidance to address certain payment-mapping issues, ongoing refinement and user training remain necessary.

Vendor-related impacts have included slower onboarding, learning-curve adjustments, and capacity constraints among smaller suppliers adapting to new system requirements. Although adoption has improved over time, delays in purchase order issuance or invoice processing have, in isolated instances, created service disruption concerns.

The Department remains engaged with OOP through meetings, helpdesk participation, and written communications to continue improving system functionality and internal user proficiency. While notable progress has occurred since the fall, operational challenges persist and require continued coordination and system stabilization efforts.

- a. Have the Department experienced concerns with suppliers being charged/over-charged to simply use the system? Provide details.

The Department has not received formal complaints from suppliers regarding being charged or overcharged for using the Ariba system. The Office of Procurement has provided clarification that Ariba offers tiered participation options for suppliers, including no-fee registration pathways depending on transaction volume and service level. To date, the Department has not identified documented instances of supplier charges that have materially affected contract participation.

- b. Has there been supplier feedback, and if so, has the Department relayed these concerns back to the Administration for further review with the Ariba management?

Yes. Supplier feedback has been received regarding system navigation, invoice processing timelines, and vendor onboarding requirements. These concerns have been communicated through multiple channels, including direct meetings with the Office of Procurement (OOP), written summary correspondence, participation in scheduled helpdesk sessions, and formal mid-year programmatic reporting. The Department has continued to elevate recurring themes to ensure visibility and support system improvements where possible.

27. Animal Services Division

- a. Please provide placement rates of animals coming into the division for FY 2025, anticipated FY 2026, and proposed FY 2027.

Fiscal Year	Placement Rate
FY 2025	75%
FY 2026 anticipated	80%
FY 2027 proposed	82%

- b. Please provide an update on the number of animal intakes to the Animal Services Division since the last budget review (April 2025).

From May 1, 2025, through March 13, 2026, the Animal Services Division has recorded 6,155 animal intakes. This total does not include 1,639 carcass disposals handled during the same period.

28. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State Budget, or other action taken or being considered by the Maryland General Assembly, may have on the Department's General/Grant funded programs and operations.

N/A

29. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed federal changes or other action taken or being considered by the federal government may have on the Department's General/Grant-funded programs and operations.

N/A

30. Do the Department's General/Grant-funded programs have any federal, State, or County legal requirements that must be funded? If so, please identify each requirement and the total dollar amount.

Animal Services Division

Spay/Neuter Services - Approximately \$300,000

Funding supports compliance with animal control and population management requirements.

Rabies Control - Approximately \$30,000

Funding ensures compliance with State public health requirements for rabies prevention and control.

Minimum Standards of Care - Approximately \$500,000

Funding supports legally required standards for animal shelter operations, including food, cleaning supplies, veterinary care, facility maintenance, and associated staffing necessary to meet mandated care requirements.

31. Please provide a list of all General Fund taxes/fees (ASD), including current fees and any proposed changes in FY 2027.

Fees	Amount	Fund	Notes
Towing Facility License (Consensual)	\$1,000	GF	Prices vary due to truck fee (\$25) per tow truck
Towing Facility License (Non-Consensual)	\$2,000	GF	Prices vary due to truck fee (\$25) per tow truck
Redemption (Unaltered)	\$285	GF	Price may vary depending on how long the animal has been boarded (\$5.00) per day
Redemption (Spay/Neutered)	\$350	GF	Price may vary depending on how long the animal has been boarded (\$5.00) per day
Adoption	\$0-\$350	GF	Prices vary depending on weight

INFORMATION TECHNOLOGY

32. Please complete the chart below for General and Grant funded key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2027 funding amount.

IT Initiative							
	Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amt of funding spent to date	Proposed FY 2027 Funding Amount
1	DIR Hardware/Software	Ensures staff have essential computer needs to support operations	Ongoing	Ongoing	N/A	N/A	\$2,600.00
2	SASD Hardware/Software	Ensures staff have essential computer needs to support operations	Ongoing	Ongoing	N/A	N/A	\$4,000.00
3	ASD Hardware/Software	Ensures staff have essential computer needs to support operations	Ongoing	Ongoing	N/A	N/A	\$2,000.00

EQUIPMENT

33. Please list the type and quantity of equipment and vehicles that were purchased or are planned to be purchased in FY 2026 and proposed to be purchased in FY 2027 using Certification of Participation (COP), General or Grant funds in the table below.

N/A

FACILITIES

34. Has the Department acquired new facilities, relocated facilities in FY 2026 or plans to in FY 2027? If so, please identify the reason for the changes and provide details on all contractual and operating costs related to the change.

In FY 2027 some staff will be moved to the old County Administration Building to accommodate the Department’s current staffing size.

35. Please provide an update (if any) on the status of the resources dedicated to the existing shelter. “In FY 2026, \$2.75 million was added to the County Building Renovations II (4.31.0001) project under the Office of Central Services for upgrades at the existing shelter. The renovations will improve the safety, health and welfare of staff, pets, visitors and volunteers. “

Phase 1 - Implementation Status

Completed

- Replacement of missing power washers and procurement of additional attachment components.

In Progress

- Procurement and delivery of a ride-on floor scrubber (original completion January 2026; current estimated delivery March 20).
- Installation of three washing machines and four dryers (original completion December 30; current estimated completion March 27).
- Renovations in Intake 1, including replacement of kennels, floor rehabilitation, drain jetting, repainting, and HVAC ductwork modifications (scheduled to begin late April).
- Renovations in the Placement area (scheduled to begin in May following completion of Intake 1).

The Department is coordinating with OCS/CIP to mitigate temporary capacity reductions during construction. Current planning includes the potential use of temporary exterior structures to house animals onsite during renovations.

Phase 2 - Planning

Phase 2 projects are currently in the planning and conceptual design phase and may begin late this fiscal year or early next fiscal year. Planned or under-consideration improvements include:

- Pre-operative, surgical, and treatment space redesign (conceptual design A407 completed).
- Potential enhancements such as:
- Outdoor play area improvements (noting permitting timelines and significant shade structure costs).
- Refresh of interaction rooms.
- Intake area refresh.
- Improvements to the exterior barn (additional funding may be required).
- Community/meeting room refresh and reconfiguration for expanded use.

Planning efforts remain ongoing in coordination with OCS.

Agency - Department of the Environment
 General Fund & Grants
 Attachment 1 - Question #6 & #12 General Fund Vacancies

Vacancies, FY 2026 YTD and FY 2027 Proposed												
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source		
				Budgeted	Expended (Est.)	Lapse (Est.)						
1	Administrative Specialist 1G	30001285	G29	\$ 123,200	\$ 123,200	\$ -	9/1/2025	Strategic & Administrative Services Division	Selection made	GF		
2	Administrative Specialist 2G	30050240	G31	\$ 135,600	\$ 26,100	\$ (109,500)	5/22/2023	Strategic & Administrative Services Division	Recruiting	GF		
3	Budget Mgmt. Analyst 3A	30055691	A24	\$ 94,400	\$ 18,200	\$ (76,200)	3/22/2025	Strategic & Administrative Services Division	Recruiting	GF		
4	Procurement Assistant II	30002991	A17	\$ 94,400	\$ 18,200	\$ (76,200)	3/22/2025	Strategic & Administrative Services Division	Hold	GF		
5	Programmer/Systems Analyst 3	30006187	A24	\$ 94,400	\$ 18,200	\$ (76,200)	1/25/2026	Strategic & Administrative Services Division	Recruiting	GF		
6	Animal Care Attendant I/II	30051855	G13/G14	\$ 58,400	\$ 15,700	\$ (42,700)	3/6/2026	Animal Services Division	Recruiting	GF		
7	Animal Care Attendant I/II	30051867	G13/G14	\$ 58,400	\$ 6,700	\$ (51,700)	3/13/2026	Animal Services Division	Recruiting	GF		
8	Animal Control Officer I/II	30000446	A15/A17	\$ 67,400	\$ 13,000	\$ (54,400)		Animal Services Division	Selection made	GF		
9	Animal Control Officer I/II	30002993	A15/A17	\$ 67,400	\$ 13,000	\$ (54,400)	7/27/2025	Animal Services Division	Recruiting	GF		
10	Animal Control Officer I/II	30002167	A15/A17	\$ 74,600	\$ 14,300	\$ (60,300)	3/22/2026	Animal Services Division	Recruiting	GF		
11	Animal Control Officer III	30006706	A19	\$ 49,100	\$ 13,200	\$ (35,900)	1/13/2026	Animal Services Division	Recruiting	GF		
12	Administrative Assistant 2A	30058783	A21	\$ 83,400	\$ 19,300	\$ (64,100)	7/14/2023	Climate & Energy	Recruiting	Grants		
13	Compliance Specialist 2G	30058781	G21	\$ 83,400	\$ 19,300	\$ (64,100)	7/14/2023	Climate & Energy	Recruiting	Grants		
14	Administrative Aide 2A	30058782	A15	\$ 62,300	\$ 14,400	\$ (47,900)	7/14/2023	Climate & Energy	Recruiting	Grants		
15	Planner 3A	TBD	A24	\$ 94,500	\$ -	\$ (94,500)		Climate & Energy	Unfunded	Grants		
16	Planner 4G	TBD	G27	\$ 111,800	\$ -	\$ (111,800)		Climate & Energy	Unfunded	Grants		
Total				\$ 1,352,700	\$ 332,800	\$ (1,019,900)						
YTD as of: 3/13/26												

Agency - Department of the Environment
General Fund

Attachment 2 - Question #18 General Fund Operating Expenses

GENERAL FUND Operating Objects	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Telephone	\$52,500	\$68,300	\$64,200	\$11,700	22.29%	Increased usage due to onboarding new employees
Printing	\$7,700	\$1,000	\$1,700	-\$6,000	-77.92%	The need for service has decreased
Data-Voice	\$2,000	\$2,000	\$1,800	-\$200	-10.00%	OIT- Not managed by DoE
Office Automation	\$860,200	\$850,100	\$899,000	\$38,800	4.51%	OIT- Not managed by DoE
Training	\$26,600	\$21,400	\$23,500	-\$3,100	-11.65%	Decrease reflects conservative approach aligning with budgetary restrictions
Advertising	\$2,000	\$0	\$0	-\$2,000	-100.00%	Reduced to meet budget target
Membership Fees	\$5,500	\$4,700	\$3,900	-\$1,600	-29.09%	Decrease reflects conservative approach aligning with budgetary restrictions
Mileage Reimbursement	\$200	\$0	\$0	-\$200	-100.00%	Not anticipated
General & Administrative Contracts	\$610,000	\$559,100	\$553,800	-\$56,200	-9.21%	The increase reflects the need to support required services
Operating Contracts	\$640,800	\$668,400	\$806,800	\$166,000	25.91%	The increase reflects the need to support required services
General Office Supplies	\$120,000	\$184,700	\$143,000	\$23,000	19.17%	The increase reflects the need to support required services
Vehicle Equipment Repair/Maintenance	\$121,600	\$121,600	\$124,100	\$2,500	2.06%	FLEET- Not managed by DoE
Gas and Oil	\$109,400	\$95,000	\$105,000	-\$4,400	-4.02%	Based on historical trends
Equipment Lease	\$16,400	\$11,500	\$11,800	-\$4,600	-28.05%	Based on historical trends
Grants/Contributions	\$147,500	\$125,000	\$0	-\$147,500	-100.00%	There will be no cash match next fiscal year
Total	\$ 2,722,400	\$ 2,712,800	\$ 2,738,600	\$ 16,200	-30.10%	

Agency - Department of the Environment
 General Fund
 Attachment 3 - Question #19 General Fund Contracts

Contracts, FY 2026 and FY 2027									
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2026 Approved Budget					FY 2027	
			FY 2026 Approved Budget	FY 2026 Actual/ Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2027 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
METROPOLITAN WASHINGTON	None	CAP implementation and support	\$ 500,000	\$ 450,000	6/1/2026	0	E	\$ 500,000	GF
LANGUAGE LINE SERVICES, INC	None	Language Line Services	\$ 900	\$ 900	8/1/2025	0	E	\$ 900	GF
Ad Astra Inc.	None	Document Translation	\$ 3,000	\$ 1,000	8/31/2026		E	\$ 1,000	GF
JACKSON & ASSOCIATES LAW FIRM PLLC	TBD	Hearing Officer	\$ -	\$ 45,300	TBD	0	E	\$ 35,300	GF
LANGUAGE LINE SERVICES, INC	None	Language Line Services	\$ 400	\$ 100	8/1/2025	0	E	\$ 100	GF
JACKSON & ASSOCIATES LAW FIRM PLLC	TBD	SSD Towing Commission Lawyer	\$ 35,300	\$ 45,300	TBD	0	E	\$ -	GF
E House Executive Security	CCBMBE	E House Security	\$ 53,900	\$ -	5/24/2025	0	PE	\$ -	GF
0 To Be Determined or Various	CBSB	ASD Pest Control and Kennel Sanitation Services Contracts	\$ 16,500	\$ 16,500	6/25/2025	0	E	\$ 16,500	GF
LANGUAGE LINE SERVICES, INC	None	Language Line Services	\$ 900	\$ 900	8/1/2025	0	E	\$ -	GF
BRINKS INCORPORATED	None	Brinks	\$ 7,800	\$ -	9/26/2025	0	PE	\$ 2,500	GF
AD ASTRA INC.	None	Document Translation	\$ 2,000	\$ 2,000	8/31/2026	0	E	\$ 2,000	GF
HLP INC	None	HLP (Chameleon)	\$ 24,000	\$ 24,000	6/26/2025	0	E	\$ 24,000	GF
IDEXX	None	IDEXX	\$ 68,200	\$ 55,000	12/26/2025	0	E	\$ 68,200	GF
PATTERSON VETERINARY SUPPLY	None	Patterson Veterinary Supply	\$ 130,000	\$ 200,000	4/26/2025	0	E	\$ 180,000	GF
Abdullah Yusuf DVM	CCBMBE	Abdullah Yusuf	\$ 20,000	\$ 65,000	10/26/2025	0	E	\$ 20,000	GF
ALLIED PARTNERS VETERINARY	CBSB	Allied Partners Vet Emer Supp	\$ 6,500	\$ -	6/23/2025	0	PE	\$ -	GF
ANIMAL MEDICAL CTR OF WATKINS	CBSB	Animal Medical Ctr Watkins Park	\$ 5,400	\$ 5,000	10/24/2025	0	E	\$ 5,400	GF
BASHEER AHAMED DVM PA	None	Basheer Ahamed DBA All Paws	\$ 36,000	\$ -	6/24/2025	0	PE	\$ -	GF
Forestville Veterinary and	None	Forestville Vet and Bird Hosp	\$ 2,500	\$ -	6/22/2025	0	PE	\$ 2,500	GF
SABRINA P WASHINGTON DVM	None	Sabrina Washington	\$ 11,500	\$ 9,500	10/26/2025	0	E	\$ 11,500	GF
0 To Be Determined or Various	CBSB	Southern MD Equine Vet	\$ 1,500	\$ 2,000	7/22/2025	0	E	\$ 1,500	GF
UPPER MARLBORO VETERINARY HOSPITAL	CBSB	Upper Marlboro Vet Hosp	\$ 12,000	\$ -	6/23/2025	0	PE	\$ 5,000	GF
LAST CHANCE ANIMAL RESCUE INC	None	Last Chance Animal Rescue - Spay and Neuter Clinic	\$ 225,000	\$ 200,000	10/26/2025	0	E	\$ 363,000	GF
Hill's Pet Nutrition, Inc.	None	Hill's Pet Nutrition	\$ 60,000	\$ 75,000	12/27/2025	0	E	\$ 91,200	GF

Agency - Department of the Environment
 General Fund
 Attachment 3 - Question #19 General Fund Contracts

Contracts, FY 2026 and FY 2027									
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2026 Approved Budget					FY 2027	
			FY 2026 Approved Budget	FY 2026 Actual/ Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2027 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
Cintas Corporation	None	UNIFORMS/WORK CLOTHES/ ACCESSORIES	\$ 27,500	\$ 30,000	6/26/2025	0	E	\$ 30,000	GF
Total			\$ 1,250,800	\$ 1,227,500				\$ 1,360,600	



**PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF MANAGEMENT AND BUDGET**



**Angela Fair-Baker
Director**

Aisha N. Braveboy
County Executive

MEMORANDUM

DATE: April 3, 2026

TO: Sylvia King
Senior Legislative Budget Officer

THRU: Angela Fair-Baker, Director *ayb*
Office of Management and Budget

FROM: Samuel Moki, Director
Department of the Environment

RE: First Round FY 2027 Proposed Budget Responses
Water Quality Enterprise Fund

To facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so. Please provide your responses as a searchable PDF document.

COMPENSATION

Staffing

1. Please complete the following table on FY 2026 authorized and actual Water Quality Fund staffing levels:

FY 2026 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
Water Quality Fund									
Civilian	10	9	1	0	0	0	0	0	0
Sub-Total	10	9	1	0	0	0	0	0	0
Total	10	9	1	0	0	0	0	0	0

YTD as of: March 13, 2026

- For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source Water Quality Fund for FY 2026.

Vacancies, FY 2026 YTD										
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	Engineer III	30051612	G29	\$ 133,300	\$ -	\$ 133,300	3/24/2024	Water Qaulity	On Hold	Stormwater
2										
3										
4										
5										

YTD as of: March 13, 2026

- Please discuss the Department’s status and progress in filling hard-to-fill and vacant positions. Please provide a list for each of these positions, the number filled and vacant.

There is currently one vacant Engineer III position within the Water Quality Fund. This position is currently on hold.

- How many of the Department’s Water Quality funded employees have been or are expected to be assigned to another County agency or to another organization in FY 2026? Please identify each position by completing and updating the table below by fund type.

N/A

- Please identify Water Quality funded staff members who are currently assigned to the Department from other County agencies. Please identify each position by completing the table on the following page.

N/A

- Does the Department anticipate accruing Water Quality Fund salary lapse in FY 2026? If so, how much and what is the intended usage of lapsed funds?

There is currently one vacant Engineer III position within the Water Quality Fund. This position has been on hold for FY 2026 for a salary lapse of approximately \$133,300.

7. Please complete the following table on FY 2027 authorized and projected staffing levels:

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 Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies
Water Quality Fund												
Civilian	10	9	1	0	0	0	0	0	0	0	0	0
Sub-Total	10	9	1	0	0	0	0	0	0	0	0	0
Total	10	9	1	0	0	0	0	0	0	0	0	0

8. For each Water Quality Fund vacant position, please complete the table below by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and proposed for FY 2027.

Vacancies, FY 2026 YTD										
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	Engineer 3G	30051612	G29	\$ 133,300	\$ 133,300	\$ -	3/24/2024	Water Quality	On Hold	Stormwater
2										

YTD as of: March 13, 2026

9. Please discuss the Department’s FY 2026 Water Quality funded attrition rate and provide the following information:

- a) To date, how many people have resigned in FY 2026?
0
- b) To date, what is the attrition rate in FY 2026?
0%
- c) Identify the key factors that contribute to the current attrition levels.
N/A
- d) What positions and/or position classification and grades are the most affected by attrition?
N/A

e) What impact has attrition had or is having on the Water Quality funds' operations?
 N/A

10. What percentage of the Departments' Water Quality funded employees are eligible for retirement during FY 2026 - FY 2029?

Personnel Eligible to Retire, FY 2026 - FY 2029		
Timeframe	# of Personnel Eligible to Retire	# of Personnel Eligible to Retire (cumulative)
By June 30, 2026	0	0
By June 30, 2027	0	0
By June 30, 2028	0	0
By June 30, 2029	0	0
TOTAL FY 2026-FY 2029	0	0

11. What are the projected Water Quality funded hires for mission critical jobs in FY 2027 - FY 2029? Please discuss whether the Department encountered issues in hiring for mission critical jobs.

The Department plans to fill the current Engineer III vacancy in FY 2026. In the event a vacancy occurs during the FY 2027 - FY 2029 cycles, efforts will be made to fill these positions using resources to include but not limited to on-line advertisement of positions on professional/skilled trade organization websites and contact with local colleges/universities in the Washington Metropolitan region.

Overtime/Comp Time

12. Please complete the following table for Water Quality funded overtime expenditures:

Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
General Fund					
FY 2025		Actual:	\$0	\$0	0.00%
FY 2026		Actual YTD:	\$0	\$0	0.00%
		Projected:	\$0	\$0	0.00%
FY 2027		Budgeted:	\$0		
YTD as of: March 19, 2026					

13. Please indicate the reasons for Water Quality funded overtime/comp time incurred by Department personnel.

N/A

14. Please identify all sources of reimbursable Water Quality funded overtime expenditures and the cost of the performed overtime work for FY 2025 actual, FY 2026 (to date) and FY 2027 anticipated.

N/A

OPERATING EXPENSES

15. Please complete the following chart regarding the FY 2026 approved and estimated, and FY 2027 proposed Water Quality Fund operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

Please refer to Attachment 1

16. FY 2026 and FY 2027 Contracts: Please provide the information requested in the table below for **all** of the Department's Water Quality-funded FY 2026 contracts currently executed and planned, and not yet executed, and **all** planned contracts for FY 2027.

Please refer to Attachment 2

17. Please explain all variances of greater than \$100K between budgeted and actual/estimated contract amounts in FY 2026.

In FY 2026, the following are contract variances greater than \$100,000:

- **Chesapeake Bay Trust Stormwater Stewardship Program - \$2,160,000 variance**
 - **The FY 2026 budget reflects a reduction in operating contract expenditures to accommodate an unanticipated increase in FY 2026 Debt Service requirements. Programmatic efforts, including support for the Rain Check Rebate Program, will continue; however, contract funding levels for other stewardship activities were adjusted to maintain overall fund appropriation.**
- **Clean Water Partnership Annual Agreement and Operational Costs- \$1,042,800 variance**
 - **Contract expenditures were reduced in FY 2026 to offset higher-than-anticipated Debt Service costs. The adjustment reflects a reallocation within the fund to address debt obligations while maintaining core program operations.**

18. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Department's anticipated Water Quality funded FY 2027 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

All Fund 5200 (Water Quality Fund) multi-year contracts have been approved by County Council under prior-year legislation.

WORKLOAD AND PERFORMANCE TRENDS - WATER QUALITY FUND

19. Does the Department plan to make any organizational changes or modifications in FY 2027 affecting the Water Quality Funded areas not already provided in the 2025 Year-End Operating and Program review responses. If so, please identify the specific planned changes; the goals, objectives and rationale for the planned changes; an assessment of the impact that the planned changes are anticipated to have on the Department's operations; and the short-term and long-term fiscal implications for the Department and the County.

The Department has implemented a DoE-wide GIS lab to provide GIS support throughout the agency. Two (2) SMD GIS support staff have been reassigned to DoE GIS Lab.

Maryland Department of the Environment (MDE) issued the County's 5th generation National Pollutant Discharge Elimination System (NPDES) Maryland's Municipal Separate Storm Sewer System (MS4) permit on December 2, 2022. The new permit will run for a five (5) year cycle and end on December 2, 2027. The new permit imposes restoration requirements for an additional 2,137 acres of impervious surface. The new permit has established an annual restoration benchmark schedule for the County.

The County is in the process of negotiating Phase 4 of the Clean Water Partnership Agreement and the terms and conditions are being developed.

20. Please identify and discuss the most critical issues or decisions that the Department faces or will face over the next three years (FY 2026 - FY 2028) as it relates to Water Quality funded activities. The list of critical issues should include any item that will have a material impact on efficiency and the effectiveness of the Department's core programs, mission, and operations. Please indicate which specific Water Quality funded areas are affected.

MDE issued the County's 5th generation NPDES/MS4 permit on December 2, 2022. The new permit will run for a five (5) year cycle and end on December 2, 2027. The new permit imposes restoration requirements for an additional 2,137 acres of impervious surface. The new permit has established an annual restoration benchmark schedule for the County.

21. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State Budget or other action taken or being considered by the Maryland General Assembly may have on the Water Quality programs and operations.

The potential operational and fiscal impacts of the proposed Maryland State Budget or actions by the Maryland General Assembly on water quality programs need careful monitoring. The suspension or reduction of federal grants, changes in state funding priorities, and the possible introduction of new regulatory requirements could all have significant effects on the ability to maintain and expand water quality programs. These impacts are still to be determined as information is received from federal and state partners.

22. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed federal changes or other action taken or being considered by the federal government may have on the Water Quality fund programs and operations.

At this time, no known or anticipated operational or fiscal impacts have been identified regarding the proposed federal changes or actions being considered by the federal government on Water Quality fund programs and operations. However, a potential loss or reduction in federal grants could directly affect projects that are mandated or already committed, such as those focused on water quality monitoring, pollution control, and infrastructure improvements. These changes could lead to delays in project timelines, scaling back of program activities, and, in some cases, the inability to meet regulatory compliance standards. The full extent of the impact remains to be determined as more information becomes available regarding the suspension or reduction of federal grants, and the specifics of how these changes will affect existing and future funding commitments.

23. Please discuss whether any changes in taxes/fees occurred in FY 2026 or are anticipated in the next few years as it relates to the Water Quality Fund.

No changes took place in FY 2026. Discussions regarding revenue changes as a part of a long-range analysis of expenditures are underway to address mandated requirements and allocated funding.

24. Please provide the fund balances for the Water Quality Management fund for FY 2025 – Projected FY 2027.

FY 2025 Projected Unrestricted Net Position: (\$19,018,304)

FY 2026 Projected Unrestricted Net Position: (\$22,630,104)

FY 2027 Projected Unrestricted Net Position: (\$26,570,004)

25. Please provide an update on any progress made between the Department and Office of Management and Budget (OMB) in addressing the projected long-term imbalances between expenditures and revenues within the Water Quality Enterprise Fund.

The Department continues to collaborate with the Office of Management and Budget (OMB) to address projected long-term imbalances within the Water Quality Enterprise Fund and ensure structural alignment between expenditures and dedicated revenues.

Following the CAO/DCAO budget review meeting, the Department provided OMB with several Clean Water Act Fee increase scenarios reflecting potential revenue adjustments for consideration. Discussions remain ongoing as part of the FY 2027 budget development process to evaluate options that support the long-term fiscal sustainability of the Fund.

- a) Related to the above question, please provide the status of the Department requesting a comprehensive financial audit for the Clean Water Partnership, in accordance with MPA Section 17.7 and MMA Section 14.01.

The Department is currently in the award stage of the solicitation process to obtain a vendor to complete a comprehensive financial audit of the Clean Water Partnership. We are working closely with the Office of Procurement to get this awarded in the latter 3rd quarter or early 4th.

INFORMATION TECHNOLOGY

26. Please complete the chart below for Water Quality funded key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2027 funding amount.

N/A

EQUIPMENT

27. Please list the type and quantity of equipment and vehicles that were purchased or are planned to be purchased in FY 2026 and proposed to be purchased in FY 2027 using Water Quality funds in the table below.

N/A

Agency - Department of the Environment
 Water Quality Fund
 Attachment 1 - Question #15 Water Quality Fund (Fund 5200) Operating Expenses

WATER QUALITY FUND Operating Objects	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Mileage Reimbursement		\$ -	\$ -	\$ -	\$ -	0.0%	
General & Administrative Contracts	\$ 271,768	\$ 226,900	\$ 227,000	\$ 404,500	\$ 177,600	78.3%	Fiscal Agent fees. Recommendation based OoF Debt Service Schedule
Operating Contracts	\$ 10,140,536	\$ 13,668,000	\$ 10,465,200	\$ 10,202,400	\$ (3,465,600)	-25.4%	Decrease to cover cost of debt service
Grants/Contributions	\$ 266,045	\$ -	\$ -	\$ 267,000	\$ 267,000	#DIV/0!	Raincheck Rebate Program
Transfers Out	\$ -	\$ 3,623,200	\$ 3,623,200	\$ 3,623,100	\$ (100)	0.0%	Debt Service: Transfer from 5200 to 5100 covering the portion of the 2018 Stormwater Bond Sales that paid for Phase I of the Clean Water Partnership.
Principal		\$ 3,145,300	\$ 5,117,300	\$ 5,195,800	\$ 2,050,500	65.2%	Based on OoF Debt Service Schedule
Interest	\$ 1,439,036	\$ 1,376,200	\$ 2,891,300	\$ 2,897,200	\$ 1,521,000	110.5%	Based on OoF Debt Service Schedule
Miscellaneous	\$ 976	\$ -	\$ -	\$ -	\$ -	0.0%	
	\$ 12,118,361	\$ 22,039,600	\$ 22,324,000	\$ 22,590,000	\$ 550,400	2.5%	

Agency - Department of the Environment
 Water Quality Fund
 Attachment 2 - Question #16 Water Quality Fund (Fund 5200) Contracts

Contracts - FY 2025, FY 2026, and FY 2027		FY 2025			FY 2026 Approved Budget			FY 2027		
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2025 Actual	FY 2026 Approved Budget	FY 2026 Actual/Estimated Contract Amount	Current Contract Term (month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned (P), Not Executed (PE)	FY 2027 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
0 To Be Determined or Various	Unknown	Finance fee for fiscal oversight of fund	\$ 271,768	\$ 226,900	\$ 227,000	07/2025 to 06/2026	0	E	\$ 404,500	OF
Chesapeake Bay Trust	Unknown	Administration of the County's Stewardship Grant program per CB-45-2013 and raincheck rebate program per CB-40-2012. Includes Program Administration costs, processing rebates, and grant awards.	\$ 240,000	\$ 240,000	\$ 240,000	07/2025 to 06/2026	0	E	\$ 240,000	OF
Chesapeake Bay Trust	Unknown	This line item for the Stewardship Grant Program supports restoration programs for the Phase II Municipal NPDES permit (27 municipalities) as authorized by CB-45-2013. The Chesapeake Bay Trust serves as a pass-through organization for these funds.	\$ 1,245,328	\$ 2,660,000	\$ 500,000	07/2025 to 06/2026	0	E	\$ 1,260,000	OF
Tetra Tech Inc	Unknown	Clean Water Act Fees Support	\$ 122,639	\$ 350,000	\$ 350,000	07/2025 to 06/2026	0	E	\$ 350,000	OF
Zions Bancorporation	Unknown	CLEAN WATER PARTNERSHIP MASTER MAINTENANCE AGREEMENT (MMA) OPERATIONS & MAINTENANCE (O&M) PROGRAM COSTS, CLEAN WATER PARTNERSHIP MASTER PROGRAM AGREEMENT (MPA) SOCIAL & ECONOMIC DEVELOPMENT (SED) PROGRAM COST	\$ 8,531,070	\$ 9,916,500	\$ 8,873,700	07/2025 to 06/2026	0	E	\$ 8,063,300	OF
Zions Bancorporation	Unknown	Zions Bancorporation Escrow Services	\$ 1,500	\$ 1,500	\$ 1,500	07/2025 to 06/2026	0	E	\$ 3,000	OF
Low Impact Development Center	CBSB	NPDES/MS4 Permit Support	\$ -	\$ 500,000	\$ 500,000	07/2014 to 09/2027	0	E	\$ 286,100	OF
Total			\$ 10,412,304	\$ 13,894,900	\$ 10,692,200				\$10,606,900	



PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF MANAGEMENT AND BUDGET



Angela Fair-Baker
Director

Aisha N. Braveboy
County Executive

M E M O R A N D U M

DATE: April 1, 2026

TO: Sylvia King
Senior Legislative Budget Officer

THRU: Angela Fair-Baker, Director *ayb*
Office of Management and Budget

FROM: Samuel Moki, Director
Department of the Environment

RE: First Round FY 2027 Proposed Budget Responses
Solid Waste Management Enterprise Fund

In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

COMPENSATION

Staffing

- Please complete the following table on FY 2026 authorized and actual Solid Waste Management Fund staffing levels:

FY 2026 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
Solid Waste Fund									
Civilian	144	136	8	0	0	0	0	0	0
Sub-Total	144	136	8	0	0	0	0	0	0
Total	144	136	8	0	0	0	0	0	0
<i>YTD as of: March 13, 2026</i>									

2. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source Solid Waste Management Fund for FY 2026.

Please refer to Attachment 1

3. Employee Recruitment and Vacancies:

- a. What is the impact of vacancies on the Department's operations?

During periods of high vacancy, Recycling Inspectors have been diverted to perform Collections Inspector responsibilities, including residential curbside collections inspections.

- b. Which Department (s), program(s), and types of positions are most affected by high vacancy rates?

The Collections Inspector position continues to experience a high turnover rate. Staff leave the position for advancement opportunities.

4. Please discuss the status and update the Department's efforts to fill vacant hard-to-fill Solid Waste Management funded positions. Please provide a list for each of these positions, the number filled and vacant.

Currently, the Division does not have any hard to fill vacancies. All vacancies are moving through the hiring process.

5. How many of the Department's Solid Waste Management funded employees have been or are expected to be assigned to another County agency or to another organization in FY 2026? Please identify each position by completing and updating the table below by fund type.

N/A

6. Please identify Solid Waste Management-funded staff members who are currently assigned to the Department from other County agencies. Please identify each position by completing the table below:

N/A

7. Does the Department anticipate accruing Solid Waste Management Fund salary lapse in FY 2026? If so, how much and what how will the lapsed funds be utilized?

The Department projects a salary lapse of approximately \$255,386. The lapse will remain within the fund to support overall fiscal stability and offset existing expenditure pressures.

8. Please complete the following table on FY 2027 authorized and projected staffing levels:

	Full-Time				Part-Time				Limited Term			
	Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies	
			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies
Solid Waste Fund												
Civilian	144	136	8	0	0	0	0	0	0	0	0	0
Sub-Total	144	136	8	0	0	0	0	0	0	0	0	0
Total	144	136	8	0	0	0	0	0	0	0	0	0
<i>YTD as of: March 26, 2026</i>												

9. Are all positions included in the FY 2027 Proposed Budget fully funded?

Yes, all of the positions are fully funded in the FY 2027 Proposed Budget.

10. Please discuss the Department’s FY 2026 Solid Waste Management funded attrition rate and provide the following information:

a) To date, how many people have resigned in FY 2026?

Seventeen (17) people have resigned in FY 2026.

b) To date, what is the attrition rate in FY 2026?

To date, the attrition rate is 12%.

- c) Identify the key factors that contribute to the current attrition levels.

The key factors that contributed to the current attrition levels are salary/career growth and retirements.

- d) What positions and/or position classification and grades are the most affected by attrition?

Refuse Collection Inspectors, Laborers and Equipment Operators are the most affected by attrition.

- e) What impact has attrition had or is having on the Divisions' operations?

Sustainable Waste Management continues to perform both adequately and efficiently, and all positions have been backfilled or are in the active hiring process.

11. What percentage of the Departments' Solid Waste Management funded employees are eligible for retirement during FY 2026 – FY 2029?

Personnel Eligible to Retire, FY 2026 - FY 2029		
Timeframe	# of Personnel Eligible to Retire	# of Personnel Eligible to Retire (cumulative)
By June 30, 2026	29	29
By June 30, 2027	2	31
By June 30, 2028	6	37
By June 30, 2029	3	40
TOTAL FY 2026-FY 2029	40	40

12. What are the projected Solid Waste Management funded hires for mission-critical jobs in FY 2027? Please discuss whether the Department encountered issues in hiring for mission-critical jobs.

Currently, there is no record of mission critical vacancies for FY2027.

Overtime/Comp Time

13. Please complete the following table for Solid Waste Management-funded overtime expenditures:

Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
Solid Waste Management Fund					
FY 2025	\$1,081,000	Actual:	\$1,259,654	\$178,654	16.53%
FY 2026	\$874,700	Actual YTD:	\$1,032,718	\$158,018	18.07%
		Projected:	\$1,199,700	\$325,000	#DIV/0!
FY 2027		Budgeted:	\$1,241,700		
YTD as of: March 26, 2026					

OPERATING EXPENSES

14. Please complete the following chart regarding the FY 2026 approved and estimated, and FY 2027 proposed Solid Waste Management Fund’s operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

Please refer to Attachment #2

15. FY 2026, and FY 2027 Contracts: Please provide the information requested in the table below for **all** of the Department’s Solid Waste Management funded FY 2026 currently executed and planned and not yet executed, and **all** planned contracts for FY 2027.

Please refer to Attachment #3

16. Please explain all variances of greater than \$100K between budgeted and actual/estimated contract amounts in FY 2026.

There are no variances of greater than \$100K between budgeted and actual/estimated contract amounts in FY 2026.

17. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for all of the Department’s anticipated Solid Waste Management funded FY 2026 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

Please refer to Attachment #4

CAPITAL OUTLAY

18. Please complete the chart below regarding the FY 2026 estimated and FY 2027 proposed capital outlay budget for the Solid Waste Management Fund.

Please refer to Attachment #5

RECOVERIES

19. Please provide a program/activity breakdown of anticipated recoveries, for the Solid Waste Management Fund, as reflected in the proposed FY 2027 budget. For each program/activity, provide a summary of the service provided, the amount budgeted for the service for FY 2026 and FY 2027, the anticipated expenses identified and displayed by budget character, and explain the increases/decreases.

Recoveries are reflected in the table below.

Recoveries, FY 2026 and FY 2027					
	Description	FY 2026 Estimate	FY 2027 Proposed Budget	Storm Water Management Fund	Recovering From
1	Closure Liability Accounts for Landfill Post-Closure	\$ 2,385,600	\$ 2,369,200	Solid Waste Fund	Landfill Post Closure Liability
	Total	\$ 2,385,600	\$ 2,369,200		

WORKLOAD AND PERFORMANCE TRENDS - SOLID WASTE MANAGEMENT FUND

20. What major factors, program initiatives, trends, and conditions have affected the Department's Solid Waste Management funded workload and performance in FY 2026, including any unforeseen issues or obstacles? Please indicate which specific division is affected, detail the impacts and discuss ongoing or planned actions to address these matters.

The transition to Ariba resulted in delays in purchase order issuance related to contract setup, system implementation, and staff training. Vendor payment delays were also impacted by vendor registration requirements and the need for additional coordination with OOP during the transition. These issues created operational challenges within the Garage, Disposal, and Recycling Sections; however, the Division has worked through the majority of these matters and established processes to support improved stability in FY 2027.

21. Does the Department foresee additional potential obstacles that could further inhibit FY 2027 planned program performance and operations? If so, please detail and discuss possible options to address them.

Yes. Several mission-critical projects affecting the active Brown Station Road Sanitary Landfill, the Expanded Residential Convenience Center (including Household Hazardous Waste operations), the Leachate Pretreatment Plant, the closed Sandy Hill Landfill, the Organics Composting Facility, and the Materials Recycling Facility must either be incorporated into a two-year extension under the Maryland Environmental Service Master Agreement (MESMA) or transitioned to separately procured contracts.

If these projects are not included in the MESMA extension, they would need to move forward under an accelerated procurement timeline to allow for solicitation, award, and contract execution by July 1, 2026. Failure to meet these timelines could impact continuity of operations and regulatory compliance.

To mitigate this risk, the Department is coordinating with Maryland Environmental Service and the Office of Procurement to (1) evaluate inclusion in the MESMA extension where operationally appropriate, and (2) prepare solicitation packages in advance to support timely bid and award should separate procurements be required.

22. Please discuss staffing, zoning, and/or contractual changes associated with the curbside collections contract effective in FY 2026. Does the Department expect to recoup the loss of tipping revenue in another manner to mitigate the exacerbation of the Solid Waste structural deficit? If so, please explain this in detail.

Please note that the tip fee revenue loss was due to obtaining favorable pricing for the new Curbside Collections contract (tip fee neutral). Also, the tip fee increased from \$77/ton to \$85 per ton on July 1, 2025 (start of FY26) and is proposed to increase on July 1, 2026 (start of FY27).

23. Please discuss any new regulations and impacts that the Department faces in FY 2027 or will face over the next three years (FY 2027-FY 2029) as they relate to Solid Waste Management funded activities.

Over the next three fiscal years, the Resource Recovery Division anticipates new methane gas and PFAS regulations for landfills. Additionally, there are potential bills at the state level to include: Bottle Bill, Plastic Bag Excise Tax Bill, and Mattress Recycling Bill.

24. Please discuss how inflationary pressures are impacting Solid Waste-funded activities.

Operational, Capital Outlay, and CIP costs have increased due to inflation.

25. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State budget or other action taken or being considered by the Maryland General Assembly may have on the Solid Waste Fund programs and operations.

At this time, House Bill 331 (Maryland Beverage Container Recycling Refund and Litter Reduction Program) is the only active legislation with potential relevance to the Solid Waste Fund. The bill remains in committee, and final program structure and funding provisions have not been determined. As a result, any operational or fiscal impact to the Solid Waste Fund cannot yet be quantified. The Department will continue to monitor the legislation and assess potential implications as additional details become available.

26. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed federal changes or other action taken or being considered by the federal government may have on the Solid Waste Fund programs and operations.

The U.S. Environmental Protection Agency (EPA) has indicated potential future updates to the New Source Performance Standards (NSPS) and Emission Guidelines (EG) applicable to Municipal Solid Waste (MSW) landfills. At this time, no new federal rule has been finalized, and specific compliance requirements, implementation timelines, and cost implications remain uncertain. The Department will continue to monitor federal regulatory developments and evaluate fiscal impacts as more definitive guidance becomes available.

27. FY 2026 and FY 2027 Capital Improvement Projects (CIP). Please provide an update on the status of the following projects. *List any sub-projects*, as appropriate, to highlight the work accomplished under the project name:

Project Name	Est Completion FY	Project Status	FY 2027 - 2032 CIP CYCLE				Total Approved Project Funding
			FY 2026 Approved Capital Budget	FY 2026 Actual Expenditure (YTD)	FY 2026 Anticipated Expenditures (EST)	FY 2027 Budget Request	
Brown Station Landfill Construction	Ongoing	Ongoing	\$ -	\$ 4,973,716	\$ 21,989,000	\$ -	\$ 238,429,000
Material Recycling Facility	Ongoing	Ongoing	\$ -	\$ 1,612,936	\$ 6,126,000	\$ -	\$ 20,982,000
Organics composting Facility	Ongoing	Ongoing	\$ 5,330,000	\$ 7,397	\$ 6,771,000	\$ 2,000,000	\$ 30,513,000
Resources Recovery Park	FY 2027	Construction	\$ -	\$ 48,500	\$ 715,000	\$ -	\$ 2,297,000
Sandy Hill sanitary Landfill	Ongoing	Ongoing	\$ 2,010,000	\$ 332,423	\$ 14,588	\$ -	\$ 47,291,000
Total			\$ 7,340,000	\$ 6,974,972	\$ 35,615,588	\$ 2,000,000	\$ 339,512,000

28. Please list and discuss whether any changes in taxes/fees were added in FY 2026 or are anticipated in the next few years, as they relate to the Solid Waste Management Fund.

Landfill tipping fees will increase to \$90 per ton on 7/1/2026. Landfill tipping fees will remain at \$90 per ton in FY 2027.

29. Please provide a list of all fees associated with this fund.

Please refer to Attachment #6 - FY 2026 Tip Fee Memo.

30. Please provide the estimated unrestricted and total fund balances for the Solid Waste Management fund for FY 2026 - Projected FY 2027.

FY 2026 Estimated Unrestricted Net Position: (\$75,153,760)

FY 2027 Projected Unrestricted Net Position: (\$92,514,460)

- a. Please detail and discuss what specific measures the Department has undertaken/plans to undertake to address any structural deficits of this enterprise fund.

Landfill tipping fees and the System Benefit Charges have increased to generate additional revenue to support program activities. Likewise, inflationary increases in revenue from residential fees, sales and use fees, and charges for services will provide additional revenue to address the structural deficits in this fund. The Department of the Environment (DoE) is also working on alternative monetization opportunities for landfill gas. The Department continues to take a close look at its expenditures to see where cost savings may be achieved.

- b. Please provide any details on the communications and discussions taken place between the Department and the Office of Management and Budget (OMB) regarding the ongoing deficit within the Solid Waste Management Fund. Please provide numerical data as available.

The Department has continued discussions with the Office of Management and Budget (OMB) regarding the ongoing structural deficit within the Solid Waste Management Fund as part of the FY 2026 monitoring process and FY 2027 budget development cycle. These discussions have included review of updated revenue projections, expenditure trends, and the fiscal impact of recent adjustments to landfill tipping fees, System Benefit Charges, residential fees, and other service charges.

While incremental, these revenue adjustments are beginning to demonstrate a positive impact on fund performance and are expected to contribute to improved fiscal stability over time.

31. Please provide an update on when the next draft of the Department's the Resource Recovery Intergovernmental Agreement (Resource Recovery Master Plan) will be published.

The updated/edited plan is under review and is expected to be approved during FY 2027.

32. Please complete the table below as it relates the Solid Waste Management collection, recycling and disposal for FY 2025 through projected FY 2027.

Fiscal Year	Tons of Garbage Collected	Tons of Solid Waste Recaptured due to Recycling	Tons of Garbage Disposed at Landfill	Tons of Food Scraps Collected
FY 2025 Actual	375,743	47,258	373,268	19,782
FY 2026 Est.	387,015	52,272	384,466	20,375
FY 2027 Proj.	387,015	52,272	384,466	20,375

- a. What percentage of solid waste recycling is not recyclable and returned to the Landfill?

Based on the Material Recycling Facility’s (MRF) FY 2025 tonnage report, 20.3% (contamination rate) of materials received at the MRF were deemed not recyclable and sent to the landfill.

- b. Please provide the process of how this is facilitated, along with appropriate data.

Solid Waste Tonnage - FY 2025	
Single Stream Received (Tons Rec’d)	59,456.81
Contamination tonnage	12,069.73
Contamination Rate	20.30%
<i>National Contamination Rate</i>	25%

33. Please explain if there are any proposed changes to the tipping fee (recycling and solid waste) for the landfill and the Materials Recycling Facility (MRF).

Please refer to Attachment 6 - FY 2026 Tip Fee Memo

- a. Please provide the revenues generated from tipping fees for the landfill and the Materials Recycling Facility (MRF) for FY 2025, Est. FY 2026 and projected FY 2027.

Fiscal Year	Landfill Tipping Fee Revenue
FY 2025 Actuals	\$10,534,522
FY 2026 Estimated	\$10,534,500
FY 2027 Projected	\$13,059,500

Fiscal Year	MRF Tipping Fee Revenue
FY 2025 Actuals	\$400,503
FY 2026 Estimated	\$398,696
FY 2027 Proposed	\$399,901

34. Is the County's overall capture rate, as it specifically pertains to aluminum cans, at or above the average national rate? If not, why not, and does a lower rate justify a novel campaign to encourage residents to recycle this valuable commodity more? Please explain.

The national average capture rate for aluminum cans is 30% per the Recycling Partnership State of Recycling Report published in 2024. Prince George's County has an aluminum can capture rate of 37% per the 2022 Residential Recycling Capture Rate Report, which is above the national average. The County's yearly tonnage for aluminum has continued to hover around 475-485 tons per year based on 2022-2026 sales data.

35. Please provide any preliminary or forthcoming process for making the recycling of food scraps mandatory. Will this be for residential, commercial, or both? If the Department has an outline or a timeline for this important policy change, please share it if available.

The Agency is currently developing draft legislative language for consideration that would make residential food scrap composting and residential single-stream recycling mandatory for households served under the County's curbside collection program.

- a. How is program success for this service measured?

The residential single-stream curbside recycling collection service program is measured primarily by recyclables tonnages received at the Materials Recycling Facility.

The residential inclusion of food scraps into the compost collection program is primarily measured by random and various Service Areas' quarterly sorts at the compost facility to measure percentage of food scraps to yard trim ratio, including percentage of contamination within the collected material.

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Fiscal Year	Landfill Tipping Fee Revenue
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The residential inclusion of food scraps into the compost collection program is primarily measured by random and various Service Areas' quarterly sorts at the compost facility to measure percentage of food scraps to yard trim ratio, including percentage of contamination within the collected material.

36. Please provide details on how the Department is dealing with the challenge of Mobile App order entities (like Uber Eats & Grubhub, etc.), allowing the use of plastic bags in their orders.

a. Has the Administration addressed this by contacting these entities?

Outreach has been conducted by the Department's Communications Office to reinforce compliance expectations.

b. Have fines been given? If not, why not?

No fines have been issued. When violations are identified by the Recycling Inspector, businesses have come into compliance following notification.

c. Have there been public notices encouraging users to report violations to 3-1-1?

Public outreach efforts have been conducted by the Department's Communications Office to increase awareness and encourage reporting through established channels.

d. Please discuss the long-term solution to this concern.

The Department continues to monitor compliance and address violations through inspection and education. At this time, no systemic compliance issues have been identified.

37. Please provide any updates on the new Residential Disposal Lot at the BSRSL.

The project is expected to receive permit approval by June 30, 2026. Once the bid is officially open and awarded, the construction will take approximately 8 months.

INFORMATION TECHNOLOGY

38. Please complete the following chart for Solid Waste Management-funded key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2027 funding amount.

IT Initiative							
	Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amt of funding spent to date	Proposed FY 2027 Funding Amount
1	Sustainable Waste Management Hardware and Software	Ensures staff have essential computer equipment that improve productivity, reduce downtime, and support efficient daily operations.	Ongoing	Ongoing	N/A	N/A	18,000
	Total				\$ 18,000		\$ 18,000

EQUIPMENT

39. Please list the type and quantity of equipment and vehicles that were purchased or are planned to be purchased in FY 2026 and proposed to be purchased in FY 2027 using Solid Waste Management funds below.

	Description (Type and quantity of equipment purchase)	FY 2026 Equipment Cost (Purchased to date)	FY 2026 Equipment Cost (Planned to be purchased)	FY 2027 Equipment Cost (Proposed to be purchased)	Purpose for Request
1	CAT 836 Compactor for Brown Stations Road		\$ 1,383,000		Funding to support the replacement of essential landfill equipment that is beyond its useful life.
2	Essential Landfill Equipment			\$ 1,465,000	Funding to support the replacement of essential landfill equipment that is beyond its useful life.
	Total	\$ -		\$ 1,465,000	

FACILITIES

40. Has the Department acquired new facilities, relocated facilities in FY 2026 or plans to in FY 2027 associated with the Solid Waste Management Fund? If so, please identify the reason for the changes and provide details on all contractual and operating costs related to the change.

N/A

Agency - Department of the Environment
Solid Waste Fund
Attachment 1 - Question #2 Vacancies, FY 2026 YTD

Vacancies, FY 2026 YTD										
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est)	Lapse (Est)				
1	General Clerk IV	30000515	A12	\$ 53,157	\$ 28,513	\$ 24,644	3/1/2026	Sustainable Waste Management	Need ePRB	Solid Waste
2	Equipment Operator III	30004561	A17	\$ 68,604	\$ 5,717	\$ 62,887	4/1/2026	Sustainable Waste Management	Need ePRB	Solid Waste
3	Laborer I/II	30003674	A06/A08	\$ 45,642	\$ 13,815	\$ 31,827	10/1/2025	Sustainable Waste Management	Pending OHRM salary approval and 3/12 pre-employment physical results; 3/13	Solid Waste
4	Property Attendant	30006224	A04	\$ 41,595	\$ 22,470	\$ 19,124	1/1/2026	Sustainable Waste Management	Pending 3/11 pre-employment physical results; 3/13	Solid Waste
5	Refuse Collection Inspector I/II	30001295	A10/A12	\$ 53,157	\$ 22,403	\$ 30,754	12/12/2025	Sustainable Waste Management	Announcement closes 3/26 (shared registry with Req 10308)	Solid Waste
6	Refuse Collection Inspector I/II	30050225	A10/A12	\$ 53,157	\$ 28,717	\$ 24,440	1/11/2026	Sustainable Waste Management	Pending receipt of signed hire letter from hire; New Hire Orientation 4/6	Solid Waste
7	Refuse Collection Inspector I/II	30050725	A10/A12	\$ 53,157	\$ 15,886	\$ 37,271	11/5/2025	Sustainable Waste Management	Announcement closes 3/26	Solid Waste
8	Refuse Collection Inspector I/II	30050893	A10/A12	\$ 53,157	\$ 28,717	\$ 24,440	1/1/2026	Sustainable Waste Management	Announcement closes 3/26 (shared registry with Req 10308)	Solid Waste

YTD as of 03/13/26

Agency - Department of the Environment
Solid Waste Fund
Attachment 2 - Question #14 Operating Expenses

SOLID WASTE MANAGEMENT FUND Operating Objects	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Telephone	\$132,500	\$158,900	\$152,000	\$19,500	12.8%	Increase to align with historical trends
Utilities	\$593,100	\$717,200	\$717,600	\$124,500	17.3%	Align with current trends industry trends and anticipated inflationary cost increases
Printing	\$41,000	\$41,000	\$71,000	\$30,000	42.3%	Based on the realignment of accounts. Printing accounts combined in FY 27
Postage	\$90,000	\$0	\$0	-\$90,000	0.0%	
Office Automation	\$810,400	\$810,400	\$853,100	\$42,700	5.0%	Based on OJT allocation of IT countywide cost for IT support. Also, computer equipment \$18K
Training	\$15,000	\$15,000	\$35,300	\$20,300	57.5%	
Advertising	\$12,000	\$12,000	\$0	-\$12,000	0.0%	Alignment to anticipated cost in FY 27
Membership Fees	\$5,900	\$5,900	\$6,000	\$100	1.7%	
Mileage Reimb.	\$0	\$0	\$0	\$0		
General & Administrative Contracts	\$25,636,000	\$25,698,200	\$25,839,300	\$203,300	0.8%	Increase due to inflationary increase in vendor and operating cost based on current and known industry trends
Operating Contracts	\$46,913,000	\$46,913,000	\$47,382,200	\$469,200	1.0%	Increase due to inflationary increase in vendor and operating cost based on current and known industry trends
Operating Supplies	\$123,700	\$98,700	\$165,000	\$41,300	25.0%	Increase due to inflationary increase in vendor and operating cost based on current and known industry trends
Office and Operating Equipment Non-Capital	\$74,200	\$54,200	\$75,000	\$800	1.1%	
Other Operating Equipment Repair/Maintenance	\$1,900	\$0	\$1,000	-\$900	-90.0%	
Vehicle Equipment Repair/Maintenance	\$115,000	\$115,000	\$173,900	\$58,900	33.9%	Based on Fleet fee schedule for FY 27
Gas and Oil	\$876,800	\$724,700	\$764,600	-\$112,200	-14.7%	Alignment to FY 26 approved
Equipment Lease	\$15,000	\$15,000	\$20,000	\$5,000	25.0%	Increase due to inflationary increase in vendor and operating cost based on current and known industry trends
Building Repair/Maintenance	\$28,000	\$0	\$28,600	\$600	2.1%	

Agency - Department of the Environment
Solid Waste Fund
Attachment 2 - Question #14 Operating Expenses

SOLID WASTE MANAGEMENT FUND Operating Objects	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Interagency Charges	\$16,780,300	\$16,790,300	\$17,559,300	\$779,000	4.4%	Increase primarily due to current recoveries for other County agencies. For most agencies, eligible cost increased due to increases in compensation and operating expenses
Miscellaneous	\$0	\$0	\$0	\$0	0.0%	
Depreciation	\$13,743,600	\$15,874,300	\$16,741,700	\$2,998,100	17.9%	Based on FY 24 actual. Funding to offset depreciation for landfill assets, such as land, buildings, automobiles and trucks, scalehouse and electronic. Increase primarily due to additional equipment purchased for Area C.
Grants/Contributions	\$660,000	\$660,000	\$660,000	\$0	0.0%	Based on prior year experience and current trends for Rebate Grants
Principal	\$5,549,300	\$5,545,500	\$5,221,800	-\$327,500	-6.3%	Based on current financial schedules
Interest	\$3,290,700	\$3,593,700	\$3,531,600	\$240,900	6.8%	Based on current financial schedules
Contribution to Post Closure	\$2,130,700	\$0	\$0	-\$2,130,700	0.0%	
Total	\$ 117,638,100	\$ 117,843,000	\$ 119,999,000	\$ 2,360,900	2.0%	

Contracts FY 2026 and FY 2027		FY 2026 Approved Budget/Estimated		FY 2027 Proposed		FY 2026 Actual/Estimated Contract Amount		FY 2026 Approved Budget		Summary of Contract Services	
Vendor/Contractor Name											
CURTIS BAY ENERGY INC	None	100,000	-	5/25/2025	0	E	\$0	100,000		Carcass Removal	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown
Maryland Environmental Service	None	8,100,000	8,100,000	6/1/2026	0	E	8,547,400	8,100,000		BSRSL: Equipment Service for Landfill (Carter Machinery)	
Parts Authority LLC	None	100,000	100,000	11/1/2026	0	E	200,000	100,000		BSRSL: Parts and Service	
CURTIS BAY ENERGY INC	None	-	-	6/30/2026	0	E	80,000	-		ASD Support Carcass Removal	
UNIFIRST	None	-	-	5/1/2026	0	E	76,500	-		UNIFORMS/WORK CLOTHES/ACCESSORIES	
0 To Be Determined or Various	None	-	-	N/A	0	E	66,300	-		BSRSL: Parts and Service	
Maryland Environmental Service	None	3,500,000	3,500,000	6/1/2026	0	E	3,565,100	3,500,000		BSRSL: Disinfecting treatment to landfill vehicles	
LE BLUE & ASSOCIATES INC	TBD	200,000	200,000	N/A	0	E	255,000	200,000		ROAD MAINTENANCE SUPPLIES & MATERIALS	
0 To Be Determined or Various	None	-	-	N/A	0	E	50,000	-		Communications Division	
SAFWARE INCORPORATED	None	-	-	9/1/2028	0	E	50,000	-		Safety Supplies	
METTLER TOLEDO LLC	None	40,000	40,000	6/1/2025	0	E	81,600	40,000		BSRSL: Scale Maintenance, Repair & Certification	
Maryland Environmental Service	None	1,700,000	1,700,000	6/1/2026	0	E	1,734,600	1,700,000		MES MASTER AGREEMENT - Sandy Hill Landfill (SHL): O&M/LFG/LEACHATE/REPORTING	
Maryland Environmental Service	None	1,400,000	1,400,000	6/1/2026	0	E	1,428,000	1,400,000		BSRSL: O&M Leachate Pre-Treatment Facility	
Ad Astra Inc.	None	-	10,000	N/A	0	E	12,300	-		Document Translation	
TOTER LLC	None	547,000	547,000	4/1/2029	0	E	558,000	547,000		Waste/Trash Carts/Recycling Carts.	
KELLYS TREE LAWN SERVICE INC	None	15,000	15,000	8/1/2026	0	E	25,500	15,000		Kelly's Tree Lawn Service	
TOTER LLC	None	405,000	405,000	8/1/2029	0	E	415,000	405,000		Cart Management Software & Operations	
Walters Services Inc.	None	-	-	6/1/2026	0	E	9,000	-		Portable Toilet Maintenance	
Maryland Environmental Service	None	-	-	N/A	0	E	7,700	-		(MES) Sandy Hill Landfill: MDE Annual Air Permit Fee	
WB Waste Solutions, LLC	CCBMBE	375,000	375,000	4/1/2026	0	E	382,500	375,000		Scrap tire disposal	
METTLER TOLEDO LLC	None	-	-	6/1/2025	0	E	5,100	-		BSRSL: Scale Certification	
AGILE OFFICE LLC	None	-	-	6/1/2026	0	E	5,100	-		Supplies	
TILLEY CHEMICAL CO INC	None	45,000	45,000	11/10/2025	0	E	50,000	45,000		BSRSL: Temp Services (Operators & Laborers)	
0 To Be Determined or Various	None	25,000	25,000	N/A	0	E	30,000	25,000		BSRSL: Scale Maintenance, Repair & Certification	
0 To Be Determined or Various	None	150,000	150,000	6/1/2026	0	E	153,000	150,000		SANDY HILL SANITARY LANDFILL Emergency New Methane Regulation O&M	
0 To Be Determined or Various	None	-	-	N/A	0	E	2,600	-		Solid Waste Fee Support	
Maryland Environmental Service	None	7,800	10,000	N/A	0	E	10,200	7,800		BSRSL: MDE Air Quality Part 70 Permit Fee	
Brinks Incorporated	None	12,000	12,000	6/1/2029	0	E	14,300	12,000		BSRSL: Scale house Bank Deposits	

Contracts FY 2026 and FY 2027		Summary of Contract Services		FY 2026 Approved Budget/Estimated					FY 2027 Proposed	
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown			FY 2026 Approved Budget	FY 2026 Actual/ Estimated Contract Amount	Term (Month/Year)	Number of Additional Option Years Available	Contract Status: Executed e, Planned E, Not Executed (PE)	FY 2027 Proposed Contract Amount	Founding Source: General Fund (GF), Grants (GR), Other Funds (OF)
TETRA TECH INC	None	Solid Waste Fee Support	100,000	100,000	8/1/2025	0	E	102,000	OF	
TETRA TECH INC	None	System Benefit Charge Program	75,000	75,000	8/1/2025	0	E	76,500	OF	
UNEEDA DISPOSAL SERVICE INC	CBSB	Container recycling pick-up at County facilities (CORP)	123,000	123,000	2/1/2026	0	E	124,200	OF	
0 To Be Determined or Various	None	Resource Recovery Division (RRD)	-	-	N/A	0	E	1,200	OF	
0 To Be Determined or Various	None	Security Gates, Fencing Maintenance, and Repair	50,000	50,000	TBD	0	E	51,000	OF	
THE BALTIMORE AUTO SUPPLY	None	Security Gates, Fencing Maintenance, and Repair	20,000	20,000	11/1/2026	0	E	21,000	OF	
TOTER LLC	None	Yellow bin replacement for recycling.	27,500	27,500	4/1/2029	0	E	28,100	OF	
Peppo	None	BSRSL: Annual Lease Agreement (Access Road)	11,800	11,800	4/1/2026	0	E	12,000	OF	
Language Line Services, Inc	None	Document Translation	900	900	8/1/2025	0	E	900	OF	
CMT SERVICES INC	None	BSRSL: Temp Services (Operators & Laborers)	100,000	-	TBD	0	E	100,000	OF	
RH HILARIOS LANDSCAPING LLC	CBBE	Vegetation Management	50,000	50,000	9/30/2027	0	E	50,000	OF	
JOHNSON & TOWERS INC	None	BSRSL: Oil and vehicle fluids (Praxair)	65,000	65,000	11/1/2026	0	E	65,000	OF	
0 To Be Determined or Various	TBD	Education and Outreach	200,000	200,000	TBD	0	E	200,000	OF	
Carter Machinery Company Inc	None	BSRSL: Equipment Service for Landfill (Carter Machinery)	1,250,000	1,250,000	11/1/2026	0	E	1,250,000	OF	
DONALD B RICE TIRE CO INC	None	BSRSL: Tires for Landfill equipment	220,000	220,000	4/1/2026	0	E	220,000	OF	
TESTT SERVICE LLC	None	BSRSL: Disinfecting treatment to landfill vehicles	80,000	80,000	10/1/2026	0	E	80,000	OF	
0 To Be Determined or Various	None	Vegetation Management	10,500	10,500	N/A	0	E	10,500	OF	
CHARLEYS CRANE SERVICE INC	CBSB	Kelly's Tree Lawn Service	10,000	10,000	12/1/2026	0	E	10,000	OF	
0 To Be Determined or Various	TBD	BSRSL: Oil and vehicle fluids (Praxair)	5,000	5,000	TBD	0	E	5,000	OF	
Lorco of Maryland	None	BSRSL: Oil and vehicle fluids removal (Lorco of Maryland)	5,000	5,000	6/30/2026	0	E	5,000	OF	
Agile Office LLC	None	Solid Waste Supplies	7,800	7,800	N/A	0	E	-	OF	
Maryland Environmental Service	None	MES MASTER AGREEMENT - (BSRSL): Operations and Maintenance (O&M) of the Landfill Gas (LFG) System, Leachate Management, and Reporting	5,500,000	5,500,000	6/1/2026	0	E	5,485,600	OF	
UNIFIRST	None	UNIFORMS/WORK CLOTHES/ACCESSORIES	22,500	22,500	5/1/2026	0	E	\$0	OF	
R S C ELECTRICAL & MECHANICAL	None	BSRSL: Emergency Plumbing & Electrical Services	75,000	75,000	6/1/2026	0	E	\$51,000	OF	
THC ENTERPRISES INC	None	BSRSL: O&M Leachate Pre-Treatment Facility	50,000	50,000	11/1/2026	0	E	\$25,500	OF	
Suburban Propane	None	BSRSL: Oil and vehicle fluids removal (Lorco of Maryland)	50,000	50,000	6/1/2026	0	E	\$25,000	OF	
JESCO INC	None	Parts and Maintenance	70,000	70,000	6/1/2025	0	E	\$0	OF	
JESCO INC	None	Parts and Maintenance	70,000	70,000	6/1/2025	0	E	\$0	OF	
L E BLUE & ASSOCIATES INC	None	Stabilization Services, erosion and sediment control	75,000	75,000	N/A	0	E	\$0	OF	
0 To Be Determined or Various	None	BSRSL: Emergency Plumbing & Electrical Services	75,000	75,000	N/A	0	E	\$0	OF	
Paradigm Software LLC	CBSB	New: Emergency Methane Regulation O&M	100,000	100,000	6/1/2026	0	E	\$25,000	OF	

Agency - Department of the Environment
Solid Waste Fund
Attachment 4 - Question #17 Multi-Year Contract

Multi-Year and Personal Service Contracts						
Vendor/ Contractor Name	1 = MBE	Summary of Contract Services	Contract Term (Beginning - Ending Dates)	Total Contract Amount	Contract Status: Executed (E), Planned Not Executed (PE)	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
	2 = CBB					
	3 = CBSB					
	4 = CLB					
Unknown	Unknown					
TILLEY CHEMICAL CO INC	Unknown	BSRSI: Oil and vehicle fluids	11/10/25- 11/10/2030	\$1,665,000	E	OF
Total						
				\$1,665,000		

Agency - Department of the Environment
 Solid Waste Fund
 Attachment 5 - Question #18 Capital Outlay

Capital Outlay, FY 2026 and FY 2027					
	Description	FY 2026 Estimated	FY 2027 Proposed Budget	Purpose for Request	Funding Source
1	CAT 836 Compactor for Brown Stations Road	\$1,383,000		Funding to support the replacement of essential landfill equipment that is beyond its useful life.	5000
2	Trailer Replacement		\$120,000	Used for operations at the Material Recycling Facility	5000
3	John Deer #2 Loader Replacement		\$500,000	New loader to replace John Deer #2. Most of the equipment is coming to its useful life and the would like to make trade to take advantage of the trade in value.	5000
4	John Deer #3 Loader Replacement		\$500,000	New loader to replace John Deer #3. Most of the equipment is coming to its useful life and the would like to make trade to take advantage of the trade in value.	5000
5	Roll-Off Truck		\$233,000	Used for operations at Material Recycling Facility. NEW and additional to the landfill fleet.	5000
6	Two 40-Yard Dumpsters		\$12,000	Used for operations at Material Recycling Facility. NEW and additional to the landfill fleet	5000
7	6-inch Water Pump		\$100,000	Needed to support landfill operations.	5000
Total:		\$1,383,000	\$1,465,000		



THE PRINCE GEORGE'S COUNTY GOVERNMENT
Department of the Environment




Tara H. Jackson
 Acting County Executive

Adriana Caldarelli
 Acting Director

June 12, 2025

TO: Marilyn E. Naumann, C.P.M., Associate Director
 Resource Recovery Division, DoE

FROM: Adriana Caldarelli, Acting Director
 Department of the Environment 

RE: Resource Recovery Division Tipping Fees for FY2026

As a result of the adoption of the FY2026 Budget, the following fees will be placed in effect as of July 1, 2025, planned future fees are also provided for planning purposes.

1. Sanitary Landfill Municipal Solid Waste Disposal Standard Rates

	Resident Rate & County Contracted Hauler for Residential Service per contract	Municipal Rate	Commercial Rate
Effective July 1, 2025	0\$	85\$/ton	85\$/ton
Proposed* July 1, 2026	0\$	90\$/ton	90\$/ton

- Proposed, subject to change, provided for planning purposes.

2. Sanitary Landfill Municipal Solid Waste Disposal Tire Rates

	Resident Rate	Municipal Rate	Commercial Rate
Effective July 1, 2025	0\$ up to 5 tires at a time	450\$/ton	625\$/ton
Effective July 1, 2026	0\$ up to 5 tires at a time	Actual contract rate, TBD	Service no longer provided

3. Sanitary Landfill Municipal Solid Waste Disposal
Other Material Rates

	Resident Rate	Municipal Rate	Commercial Rate
Recyclable Wood Wastes	0\$ *preference is to bring to convenience center	45\$/ton	45\$/ton
Recyclable Metal Wastes	0\$ *preference is to bring to convenience center	25\$/ton	25\$/ton

- County Residents' household generated trash is accepted at no charge on Monday thru Saturday. Since FY2023, there is no charge for residents' bringing waste to the landfill or convenience centers in personal cars, SUV's, vans (even with the seats removed), or pick-up trucks up to ¾ ton.
- County Residents can bring trash, recycling and organic waste (wood and yard trim) to the Brown Station Road convenience center in personal cars, SUV's, vans (even with the seats removed), or pick-up trucks up to ¾ ton for no charge.
- County Residents can bring trash and recycling to the Missouri Avenue convenience center in personal cars, SUV's, vans (even with the seats removed), or pick-up trucks up to ¾ ton for no charge.
- Waste delivered in pickup trucks at 3/4 ton or greater, trucks with gated sides, trailers, or vehicles for commercial use/with commercial markings and loads of commercial waste brought in any vehicle must tip at the Sanitary Landfill and are subject to the standard rate with a ten dollar (\$10) minimum charge.

1. Organics Composting Facility

County Contracted Residential Haulers	\$ 0.00 per ton
Municipalities	\$ 25.00 per ton
All Others In-County	\$ 48.00 per ton
All Others Out of County	\$ 60.00 per ton

2. Residential Refuse Collection

Trash & Garbage Charge for County Refuse Collection Service	
Administrative Overhead Charge	\$ 236.55 per unit
Total Refuse Collection Charge	\$ 4.11 per unit
	\$ 240.66 per unit
Typical Total Solid Waste Service Charge for Single Family or Town Home	
	\$ 358.24 per unit

3. Residential System/Service Charge (\$ per Dwelling Unit)

System Benefit Charge

Unincorporated Areas SF/TH**	\$ 36.34 per unit
Municipalities SF/TH**	\$ 36.34 per unit
Apartments	\$ 36.34 per unit
Condominiums	\$ 36.34 per unit
Mobile Homes	\$ 36.34 per unit

Recycling Charge

Unincorporated Areas SF/TH**	\$ 59.73 per unit
Municipalities SF/TH**	\$ 47.79 per unit
Condominiums	\$ 32.25 per unit
Southeast Exempt Areas	\$ 35.84 per unit

Bulky Trash Charge

Unincorporated Areas SF/TH**	\$ 21.51 per unit
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4. Non-Residential System Benefit Charge (\$ per Square Foot)

Waste Generation Rate

Low = 0 - 3.99 lbs./Sq.Ft.	\$ 5.19 per Sq.Ft.
Medium = 4.0 - 5.99 lbs./Sq.Ft.	\$ 12.98 per Sq.Ft.
High = 6.0 or more lbs./Sq.Ft.	\$ 18.18 per Sq.Ft.

Marilyn E. Naumann
June 12, 2025
Page Four

cc: Floyd E. Holt, Deputy Chief Administrative Officer
for Government Infrastructure, Technology and Environment

Denise N. Robinson, Executive Director
Revenue Authority

Jonathan R. Butler, Director
Office of Central Services

Stanley A. Earley, Director
Office of Management and Budget

Stephen J. McGibbon, Director
Office of Finance

Dawit A. Abraham, Director
Department of Permitting, Inspections and Enforcement

Michael D. Johnson, Director
Department of Public Works and Transportation

Shelley L. Johnson, Acting County Attorney
Office of Law

Wanda R. Coley-Smith, Billing and Contract Manager
Office of Finance

Larissa Broady, Audit/Mortgage Company Clerk
Office of Finance

Michelle W. Russell, Deputy Director
Department of the Environment

Rushane M. Jones, Associate Director
Strategic Services Division, DoE

Timothy B. Richards, Deputy Associate Director
Resource Recovery Division, DoE

Dawnita Smith, Budget Manager
Strategic Services Division, DoE

Bruce M. O'Dell, Disposal Section Manager
Resource Recovery Division, DoE



DEPARTMENT OF THE ENVIRONMENT

FY 2027 Proposed Budget Presentation
Transportation, Infrastructure, Energy and Environment Committee
Director Samuel B. Moki, Ph.D.
Thursday, April 23, 2026



Aisha N. Braveboy
County Executive



BUDGET OVERVIEW

\$9.83M
General Fund

\$4.04M
Grants

\$139.94M
Solid Waste
Enterprise
Fund

\$2.0M
Environment
CIP

\$384.8M
PROPOSED
FY 2027
BUDGET

\$120.2M
Stormwater
Enterprise
Fund*

\$24.46M
Water Quality
Enterprise
Fund

\$84.36M
Stormwater
CIP*



GENERAL FUND

CATEGORY	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	% CHANGE
Compensation	\$9,026,500	\$9,709,400	7.6%
Fringe Benefits	3,240,500	3,495,400	7.9%
Operating	2,722,400	2,739,200	0.6%
Capital Outlay	100,000	0	-100%
Recoveries	(5,744,500)	(6,113,500)	-5.9%
Total	\$9,314,900	\$9,830,500	5.5%



DIRECTOR'S OFFICE



BOARDS & COMMISSIONS



STRATEGIC AND ADMINISTRATIVE SERVICES



ANIMAL SERVICES



*SELECT CLIMATE AND BEAUTIFICATION FUNDING

department of the **environment**



FY 2027 GENERAL FUND PROGRAMMATIC HIGHLIGHTS

ANIMAL SERVICES DIVISION

- Animal Care and Shelter Operations
- Community Clinics and Preventive Services
- Adoptions, Rescue & Placement
- Community Engagement and Education
- Workforce Development & Partnerships

BOARDS AND COMMISSIONS

- Hearings & Adjudication Services
- Animal Control & Towing Hearings
- Compliance Support

*CLIMATE & ENERGY

- Climate Action Plan Implementation (Multi-Year Contract Support)
- Regional Coordination & Technical Assistance (MWCOG Partnership)



SOLID WASTE OPERATING

CATEGORY	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	% CHANGE
Compensation	\$11,151,400	\$12,420,600	11.4%
Fringe Benefits	6,902,700	8,421,100	22.0%
Operating	117,638,100	119,999,000	2.0%
Capital Outlay	1,383,000	1,465,000	5.9%
Recoveries	(2,385,600)	(2,369,200)	-0.7%
Total	\$134,689,600	\$139,936,500	3.9%



CURBSIDE TRASH COLLECTION



CURBSIDE COMPOSTING



RESIDENTIAL RECYCLING



APPLIANCE, ELECTRONICS, AND
SCRAP METAL COLLECTION



COMMUNITY WASTE & RECYCLING
EVENTS

department of the **environment**



FY 2027 SOLID WASTE PROGRAMMATIC HIGHLIGHTS

CURBSIDE TRASH & RECYCLING COLLECTION

- Provide weekly trash & recycling collections to 180K+ households Countywide
- Maintain enhanced bulky trash collection, allowing up to four items per week without appointment to improve service efficiency and reduce illegal dumping



CURBSIDE COMPOSTING

- Continue weekly curbside collection of food scraps and yard trim to support waste diversion and sustainability goals
- Promote consistent use of organics carts to expand food scrap diversion



APPLIANCE, ELECTRONICS, & SCRAP METAL COLLECTION

- Provide appointment-based curbside collection for appliances/white goods and electronics to ensure safe and proper disposal
- Maintain monthly services to divert materials from the waste streams



COMMUNITY WASTE AND RECYCLING EVENTS

- Continue monthly HHW and electronics recycling events to support safe disposal
- Support community engagement through shredding, mulch, and recycling outreach events



ENVIRONMENT CIP

BROWN STATION LANDFILL CONSTRUCTION	MATERIALS RECYCLING FACILITY	ORGANICS COMPOSTING FACILITY	RESOURCE RECOVERY PARK	SANDY HILL SANITARY LANDFILL	NORTH COUNTY ANIMAL SHELTER
<p>Area C (Cells 2&3)</p> <p>Leachate Pre-Treatment Facility (LPTF) Upgrades</p> <p>Scale House Site Improvements</p> <p>New Expanded Residential Lot</p> <p>New Perimeter Fence (Phase I)</p>	<p>Concrete Replacement</p> <p>Roof Replacement</p> <p>New Conveyor Belt</p> <p>Plastic Vacuum</p>	<p>Pond Retrofit</p> <p>Underground Water Storage Tanks</p> <p>\$2.0M</p>	<p>New Residential Convenience Center Attendant Building</p>	<p>Pond No. 2 & 3 Retrofit</p> <p>Flare Station and Gas Collection and Control System (GCCS) Upgrades</p>	<p>No FY27 activity; focus remains on existing facility upgrades and exploration of external funding for feasibility</p>
<p>FY27 Environment CIP activity will rely primarily on prior year appropriation (carryforward), aligning available funding with project delivery schedules and minimizing the need for new appropriations</p>					



STORMWATER OPERATING

CATEGORY	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	% CHANGE
Compensation	\$19,785,100	\$20,506,700	3.6%
Fringe Benefits	11,692,900	12,150,400	3.9%
Operating	84,900,900	87,485,700	3.0%
Capital Outlay	83,000	53,400	-35.7%
Recoveries	0	0	0.0%
Total	\$116,461,900	\$120,196,200	3.2%

\$24.7 million or 20.5% of DoE's FY 2027 Budget directly supports DPW&T Stormwater Activities (excluding interagency charges)



STORMWATER MANAGEMENT



FLOOD MANAGEMENT & ENVIRONMENTAL RESILIENCE



CLIMATE & ENERGY



COMMUNITY ENGAGEMENT & BEAUTIFICATION



DPW&T STORMWATER FISCAL SUPPORT

WATER QUALITY OPERATING

CATEGORY	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	% CHANGE
Compensation	\$1,310,800	\$1,374,100	4.8%
Fringe Benefits	460,100	496,100	7.8%
Operating	22,039,600	22,590,000	2.5%
Capital Outlay	0	0	0.0%
Recoveries	0	0	0.0%
Total	\$23,810,500	\$24,460,200	2.7%



MS4 PERMIT COMPLIANCE & WATER QUALITY RESTORATION



STORMWATER INFRASTRUCTURE & ASSET MANAGEMENT



WATERSHED PLANNING AND DEVELOPMENT REVIEW



LOW-COST FINANCING



COMMUNITY OUTREACH PROGRAMS



FY 2027 STORMWATER PROGRAMMATIC HIGHLIGHTS

STORMWATER MANAGEMENT

- MS4/NPDES Compliance & Water Quality Monitoring
- BMP Operations & Maintenance (600+ facilities)
- Rain Check Rebate & Stormwater Stewardship Programs

FLOOD PROTECTION AND ENVIRONMENTAL RESILIENCE

- Tree Canopy Expansion & Climate Resilience (5,000+ plantings)
- Flood Management & Drainage Relief (watershed studies, flood warning)
- Program Operations & Contract Support (lab testing, Stream cleaning)

CLIMATE & ENERGY

- Climate Action Plan Implementation & Technical Support
- Community Resilience Programs & Resiliency Hub Development
- Climate Leadership & Engagement (2nd Annual Climate Summit)

COMMUNITY ENGAGEMENT & BEAUTIFICATION

- Big Belly Trash & Recycling Station Expansion (Transit Corridors)
- Illegal Dumping Enforcement (Mobile Surveillance Deployment)
- Signature Events & Outreach (Green Festival, Community Engagement)



STORMWATER CIP

BEAR BRANCH SUB-WATERSHED	COE COUNTY RESTORATION	CALVERT HILLS	CLEAN WATER PARTNERSHIP	FLOOD PROTECTION AND DRAINAGE IMPROVEMENT	MS4/NPDES COMPLIANCE AND RESTORATION
<p>Stream Restoration (Design & Permitting)</p> <p>Water Quality BMP Implementation</p> <p>Wetland Creation & Reforestation</p> <p>Easement Acquisition & Real Estate Coordination</p>	<p>Stream Restoration Design & Permitting</p> <p>Flood Control & Environmental Enhancements</p> <p>Wetlands & Fish Passage Improvements</p> <p>Watershed Studies (USACE) Easements & Permits</p>	<p>Flood Protection & Drainage Improvements</p> <p>Storm Drain System Upgrades</p> <p>Construction (Parts C & D)</p> <p>Design & Permitting (Parts A & B)</p> <p>Easements & Municipal Coordination</p>	<p>Stormwater Retrofit & Maintenance (30-Year PPP)</p> <p>MS4 Compliance Implementation</p> <p>Phase III Delivery (through 11/2026)</p> <p>Program & Financing Agreements</p> <p>\$34.387M</p>	<p>Flood Mitigation & Community Protection</p> <p>Storm Drain Infrastructure Improvements</p> <p>Easements & Interagency Coordination</p> <p>High Hazard Dam Monitoring & Maintenance</p>	<p>Impervious Surface Restoration (ISR)</p> <p>Water Quality BMP Implementation</p> <p>Monitoring, Reporting & Compliance</p> <p>Retrofit Project Delivery</p> <p>\$14.166M</p>



STORMWATER CIP (CONT.)

EMERGENCY RESPONSE PROGRAM

Emergency Response & Rapid Implementation

Grant Match & Contingency Funding

STORMWATER MANAGEMENT RESTORATION (DPW&T)

\$7.65M

ENDANGERED STRUCTURE ACQUISITION

Floodplain Property Acquisition

Vulnerable Structure Buyouts

MAJOR RECONSTRUCTION PROGRAM (DPW&T)

\$11.172M

PARTICIPATION PROGRAM

Interagency BMP Cost Participation

Stormwater Partnership Cost Sharing

STORMWATER STRUCTURE RESTORATION & CONSTRUCTION (DPW&T)

\$16.0M

STORMWATER CONTINGENCY FUND

Capital Program Contingency Funding

Transfer Authority Fund

STORMWATER CLASSIFIED DAMS (DPW&T)

\$1.0M



FY 2027 GRANTS



QUESTIONS



DEPARTMENT OF THE ENVIRONMENT

EDUCATE. ENGAGE. ELEVATE.

Butler, Tina T.

From: Melissa Schweisguth <melissa.schweisguth@gmail.com>
Sent: Wednesday, April 22, 2026 11:00 AM
To: onlinesignup; Council District 3; Council District 6; Council District 9; Council District 1; Council District 4
Cc: Council District 2; Olson, Eric; At-LargeMemberIvey; At-LargeMemberBlegay
Subject: Comments for 4/23 TIEE meeting: DOE/ASD budget
Attachments: TIEE-DOEBudgetASD-MSchweisguth.pdf

Follow Up Flag: Follow up
Flag Status: Flagged

CAUTION: This email originated from an external email domain which carries the additional risk that it may be a phishing email and/or contain malware.

Dear Chair Dernoga, Vice Chair Olson and TIEE committee members

I understand that, on 4/23, you will review the DOE budget, including animal services. As a shelter volunteer (3 yrs) and foster (5 yrs, 125 cats), I wanted to share some comments and questions that I would appreciate you raising, regarding total budget, capital funds, medical care, low cost spay/neuter, and community cats/trap-neuter-vaccinate-return (TNVR/ TNR).

Please see my letter attached.

thank you

Melissa Schweisguth
D2

21 April 2026

Dear Chair Dernoga, Vice-Chair Olson and TIEE committee members.

I hope this funds you well. Thanks for your service to the county and on TIEE.

I understand that, on 4/23, you will review the DOE budget, including animal services. As a shelter volunteer (3 yrs) and foster (5 yrs, 125 cats), I wanted to share some comments and *questions* that I would appreciate you raising, **regarding capital funds, medical care, low cost spay/neuter, and community cats/trap-neuter-vaccinate-return (TNVR/ TNR).**

Please note: ***While I have expressed some concerns below, I want to be clear that these are related to funding and not issues with staff or management.*** Being involved with the shelter since 2021 (not counting adopting the loves of my life in 2020), I have seen great progress and a sincere desire and plan for continuous improvement under Director Fisher. As a volunteer, I work alongside kennel staff weekly, and see the workload on the foster, rescue, medical, adoption and other staff. The staff I engage with regularly are truly caring, dedicated and hardworking (despite salaries that may be well less than half of the area median) and show high professionalism. Our cat kennel staff work wonders transforming scared, defensive cats into social, adoptable kitties, finding a way to squeeze in needed socialization and enrichment in a full workload. At the end of the day, they simply face budget constraints (and low salaries result in continued turnover as staff seek jobs more in line with the cost of living and demands).

1. I see that Animal Services is proposed for an \$844k increase over FY26, basically restoring it a bit over FY25 levels before the acting CEX cut it back in FY26. ***I ask that TIEE and the Council support this proposed budget or a further increase and ask Associate Director Fisher about its adequacy.*** The shelter is stretched unbelievably thin, making it heavily dependent on volunteers to keep things running and provide sufficient physical activity and enrichment, and relies heavily on cash-strapped, volunteer rescues to get animals out alive.

The shelter has made great strides under Associate Director Fisher, reaching live release rates over 83 percent for cats and dogs in 2025, versus about 62 percent in 2024, and save rates¹ over 82 percent in 2025, up from 68 percent for cats and 72 percent for dogs in 2025 (my calculations, per the [MD state shelter statistics reports](#), see table and charts at end), while facing increased demand for animal intake and control. It requires sustained or increased resources to continue this progress, retain staff, and provide adequate animal control services.

2. I noted that there is no capital funding proposed. ***I ask that you please ask the presenters and Associate Director Fisher about capital needs,*** as there remain ventilation issues in our

¹ Live release rate is the percentage of animals that left the shelter alive, as a percentage of all animals that left the shelter, during a given period of time (live, lost or deceased outcome, does not factor in animals still alive at the shelter at the end of the period). Save rate is the percentage of animals that entered the shelter (“intakes”) and left alive during a given period of time, or are still at the shelter at the end of that period. Best Friends Animal Society states a Save Rate of 90 percent or higher as “No kill;”

cat rooms, which exacerbates the spread of illnesses, among other issues. (I am grateful for the capital funds that supported new washers and dryers and other improvements this year.)

3. The shelter has received MD Ag grants funds to support **low cost spay/neuter** in the past several years but staff said they did not get funds in the current grant cycle and can no longer operate their low-cost/free "spay-a-day" program. ***I ask that you please ask the presenters and Associate Director Fisher what funding is needed to continue low cost spay/neuter work and offer free or lower-cost TNR in the community***, services which are vital to preventing the birth of more animals that fill shelters and create overcrowding that leads to disease outbreaks and euthanasia.

The MD state shelter statistics show that shelter has improved its live release rate largely by getting rescues to take more animals (called "transfer to agency" in the data set). From 2024-2025, rescue placements increased nearly eight fold for dogs (780 percent) and more than 6.5-fold for cats (664 percent), with the shelter placing almost as many cats in rescue as they adopted out directly in 2025. ***Rescue capacity is stretched*** locally, regionally and nationwide and these groups cannot be expected to absorb ever-increasing numbers of animals. ***To save lives and funds, it is imperative to reduce the number of animals coming to the shelter in the first place, and spay/neuter and TNR are cost-effective and humane means to do so.***

4. Veterinary care remains a major need, despite the addition of a full-time vet. I ask that you please ask the presenters and Associate Director about true budgetary needs to ensure humane care, and accurate diagnostics that ensure appropriate, timely treatment and support rescue placement. The shelter has limited in-house diagnostic and treatment capability due to lack of modern equipment, surgery capacity etc. (which the DC shelter does have), and limited funds for external veterinary care. This results in animals with more serious but treatable conditions suffering while they wait for medical rescue, or languishing and suffering in the shelter and being euthanized when they deteriorate without appropriate care. I believe and trust that the shelter management, vet and other staff truly care, and are simply constrained due to being an open-admission shelter with a tight budget and space.

I have had several fosters suffer due to pneumonia misdiagnosed as a simple respiratory infection (due to lack of in-house imaging). I recently worked with a rescue to transfer a medical cat from the shelter to get care, a beautiful and loving black female cat named Akira. She had been at the shelter for nearly three months with what the shelter diagnosed initially as an infected wound (understandable as strays come with fight and trauma injuries) and later as feline herpes or a lip ulcer treatable with surgery. She cat received only antibiotics per medical records. After the rescue took the cat, they quickly determined she had incurable cancer that had left her suffering for months in the shelter. The rescue humanely euthanized her. In the past few months, several cats have been posted for medical rescue with unclear diagnosis, in need of imaging or more advanced bloodwork (this is not privileged information I am sharing in violation of any confidentiality policy, but from a [public google group](#) for rescues nationwide). These animals may be suffering as they wait, and rescues do not know what they are getting into - in some cases an incurable issue that requires the rescue to pay for euthanasia. It is

inhumane to animals, tarnishes the shelter's and county's reputation, and impacts staff morale when there are not sufficient resources for humane care.

Thank you for considering the above in your review and discussion of the DOE ASD budget.

I also thank you for past support for TNR groups and ask that you continue that through special appropriations and non-departmental grants in FY27. These groups keep thousands of cats out of the shelter at a very low cost as they are volunteer- and foster-driven. One such group, Cat's Life Rescue, testified at a budget listening session that they TNR'd about 1,500 TNRs in 2025 - about equal to the number of stray cats the shelter took in in 2025. I.e., one group alone prevented the shelter from doubling its stray cat intake! Collectively cat TNR/rescue has a huge impact for thousands of animals while enabling the shelter to prevent overcapacity situations.

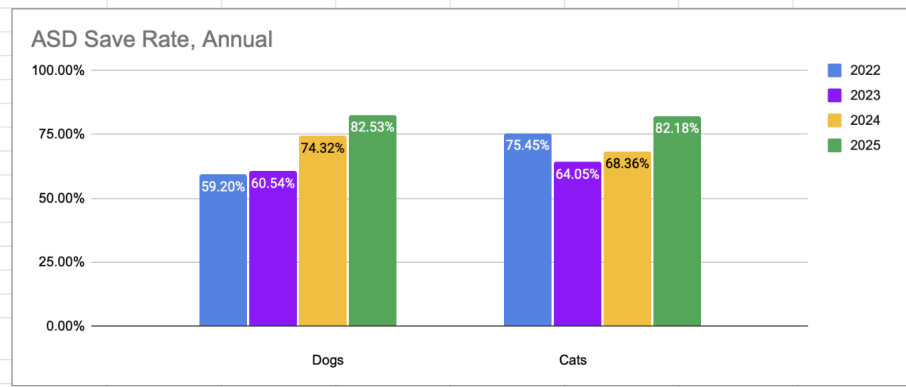
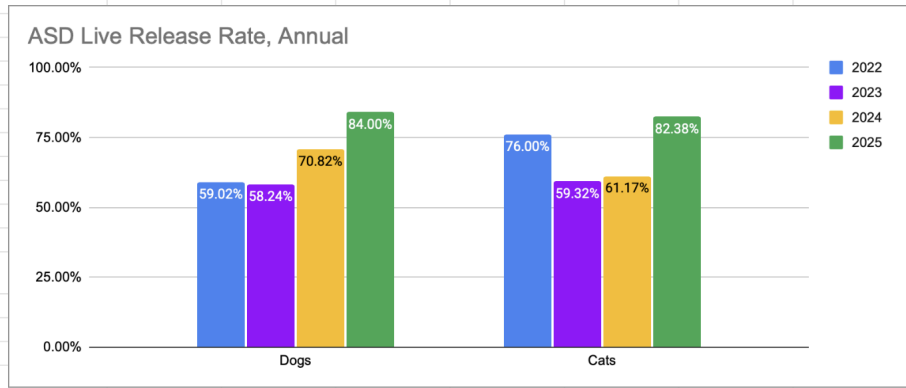
thank you,

Melissa Schweisguth
D2

<u>DOGS: MD State Shelter Stats</u>	2022	2023	2024	2025	% change 24-25
Dog Live Intakes	3684	4346	4131	3887	-5.91%
Stray	2491	2794	3087	2595	-15.94%
Surrender	642	836	466	766	64.38%
Owner-requested euthanasia	486	568	321	312	-2.80%
Other agency	0	0	2	1	-50.00%
Other (impound, birth)	65	148	255	213	-16.47%
Dog Live Outcomes	2165	2392	2575	3564	38.41%
Adoption	640	1061	1291	1689	30.83%
Return to Owner	838	860	859	780	-9.20%
Transferred Agency (e.g. rescue, other shelter)	446	47	96	845	780.21%
Other (incl TNR)	241	424	329	250	-24.01%
Dog non-live outcomes	1503	1715	1061	679	-36.00%
Died/lost	60	27	36	40	11.11%
euthanasia owner-requested	485	562	319	300	-5.96%
euthanasia other	958	1126	706	339	-51.98%

CATS: MD State Shelter Stats	2022	2023	2024	2025	% change 24-25
Cat Live Intakes	1768	2178	1912	2121	10.93%
Stray	1238	1551	1338	1549	15.77%
Surrender	426	496	434	484	11.52%
Owner-requested euthanasia	100	102	55	53	-3.64%
Other agency	0	0	0	1	
Other (impound, birth)	4	29	85	34	-60.00%
Cat Live Outcomes	1374	1142	953	1767	85.41%
Adoption	622	689	657	769	17.05%
Return to Owner	38	59	44	41	-6.82%
Transferred Agency (e.g. rescue, other shelter)	355	124	99	757	664.65%
Other (incl TNR)	359	270	153	200	30.72%
Cat non-live outcomes (sum of below)	434	783	605	378	-37.52%
Died/lost	82	103	73	93	27.40%
euthanasia owner-requested	99	101	55	52	-5.45%
euthanasia other	253	579	477	233	-51.15%
Live Release Rate*	2022	2023	2024	2025	% change 24-25
Dogs	59.02%	58.24%	70.82%	84.00%	18.61%
Cats	76.00%	59.32%	61.17%	82.38%	34.67%
Overall live release	64.63%	58.59%	67.92%	83.45%	22.86%
Save Rate **	2022	2023	2024	2025	% change 24-25
Dogs	59.20%	60.54%	74.32%	82.53%	11.05%
Cats	75.45%	64.05%	68.36%	82.18%	20.22%
* Live Release Rate is Live Outcomes/(live + non-live outcomes)					
** Save Rate is (Live Intakes – Non-Live Outcomes) / Live Intakes					

Key Overall Shelter Results: Live Release and Save Rate
(my calculations from MD State Shelter Statistics reports)



Per local rescues, “Kitten season” has been getting longer due to warmer weather in early spring and late fall/winter, leading to more litters per unaltered cat per year. It was a ton of fun fostering these eight kittens that came to the shelter in November 2025, but there just isn’t enough foster or rescue capacity, or people who want to adopt cats, to sustain this continued population growth. Low-cost spay/neuter and TNR are essential. (NOTE: kittens were in the bathtub for photo only and had a large room with lots of toys, food/water, litter boxes, cozy bedding, and scratch posts/perches.)



Prince George's County Council

Agenda Item Summary

Meeting Date:

Effective Date:

Reference No.: BU 2026-50

Chapter Number:

Draft No.: 1

Public Hearing Date:

Proposer(s):

Sponsor(s):

Item Title: DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION

Drafter: MMArrington@co.pg.md.us

Resource Personnel:

LEGISLATIVE HISTORY:

Date:	Acting Body:	Action:	Sent To:
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BACKGROUND INFORMATION/FISCAL IMPACT:

Document(s): FY2027 Proposed Budget Report Operating & CIP, FY 2027 Proposed Budget Overview, DPW&T Second Round Budget Responses



April 23, 2026

MEMORANDUM

TO: Thomas E. Dernoga, Esq., Chair
Transportation, Infrastructure, Energy, and Environment (TIEE) Committee
FROM: Sylvia King
Senior Legislative Budget Officer
RE: Department of Public Works and Transportation (DPW&T)
Fiscal Year 2027 Operating Budget and
FY 2027-2032 Capital Improvement Program (CIP) Review

Operating Budget Overview

The FY 2027 proposed budget for the Department of Public Works and Transportation (DPW&T) is approximately \$42.97 million, a decrease of -\$2.33 million, or -5.1%, under the FY 2026 approved budget. This is primarily due to the decreases in all snow-related operating costs based on the creation of an Emergency Fund to support weather-related emergencies (\$-5.084M), operating contracts services based on a one-year TheBus contract extension offset with an increase for temporary administrative staffing needs (\$-4.228M), and reductions in capital outlay due to the realized purchase of electric buses (\$-2.506M). Decreases are being offset primarily by increases in operating expenditures attributable to a decrease in recoverable costs from The Washington Suburban Transit Commission (WSTC) (73%), the Capital Improvement Program (CIP) (13%), Solid Waste (11%), and Stormwater (3%) enterprise funds (\$4.514M), and increases in mandated salary requirements(\$1.66M).

Budget Comparison – All Funds

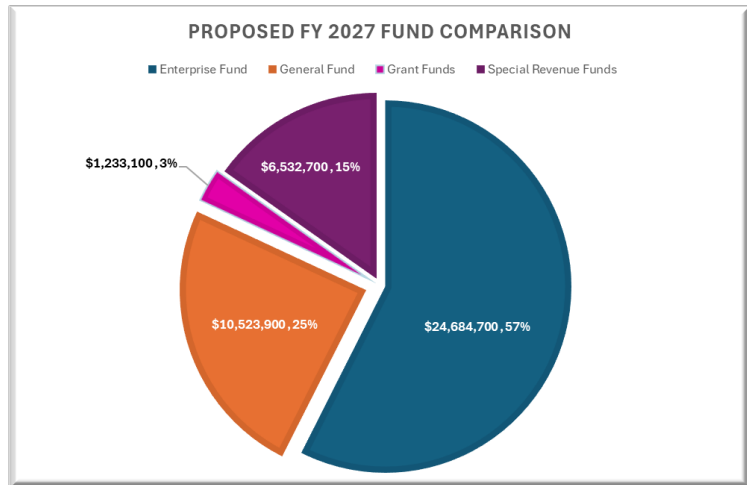
Table with 8 columns: Category, FY 2025 Actual, FY 2026 Approved, FY 2026 Estimate, % Change - Est vs App, FY 2027 Proposed, \$ Change, % Change. Rows include Enterprise Funds, General Fund, Grant Funds, Special Revenue Funds, and Total.

New in FY 2027 - Creation of an Emergency Management Fund

Infographic with four circular icons: Purpose: To support weather related emergencies; Amount: \$15 Million; Managed by: DPW&T; Users: DPW&T Handling weather related emergencies e.g. snow, ice, floods etc.

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

- ✚ 57% or \$24.7M - Enterprise Funds
- ✚ 25% or \$10.5M - General Funds
- ✚ 15% or \$6.5M - Special Revenue Funds
- ✚ 3% or \$1.2M - Grant Funds



Supplemental FY 2026 Request

- The Department anticipates that FY 2026 supplemental appropriations from general funds will be requested.

- **General Fund – \$24.6 Million**

- Project Elevate
- Strikeforce Efforts Related to:
 - Beautification
 - Snow & Ice Control
 - Other Related Expenses

- ✚ A total of 15 snow and ice control events
 - Plow contractors
 - Heavy Equipment contractors
 - Salt application



- The Agency does not anticipate the need for additional supplemental appropriation at this time.

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Revenues – Washington Suburban Transit Commission (WSTC)

- The FY 2027 proposed WSTC budget is approximately \$50.9 million, an increase of \$1 million compared to the FY 2026 estimated revenue amount, based on historical increases. Bus fare charges were discontinued in FY 2026.

Revenue Type	FY 2025 Actual	FY 2026 Estimated	FY 2027 Proposed
Property Taxes	\$ 35,213,093	\$36,913,093	\$ 37,913,093
Intergovernmental	\$ 13,037,699	\$13,000,000	\$13,000,000
Fare Revenue	\$ 47,265	\$ -	\$ -
Total	\$ 48,298,057	\$49,913,093	\$ 50,913,093

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

- The proposed FY 2027 total staffing complement increased by one (1) Limited-term grant-funded (LTGF) position from the previous fiscal year for a total of 460 positions.

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



- 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.

Budget Comparison - Stormwater Management Enterprise Fund

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%

The proposed FY 2027 Stormwater Management Enterprise Fund budget for DPW&T is approximately \$24.7 million, an increase of \$831,200, or 3.5%, over the FY 2026 approved budget.

- Increases are attributed to compensation for mandated salary requirements (\$638K), fringe benefit costs (\$211.4K), and operating costs (\$304.5K), primarily due to contractual expenses to support herbicide application, pond mowing, flood services control, storm drain cleaning, and rubble disposal.
- Increases are being offset primarily with decreases in operating costs related to vehicle maintenance and repair for fleet (\$326K), and a decrease in capital outlay due to the realized purchase of two (2) SUV vehicles for field staff in relation to pond, inlet, channel, and pumping station inspection and oversight (\$29.6K).

Compensation & Staffing – Stormwater Management Fund

- Compensation costs increase to approximately \$12.3 million, which is \$638,000, or 5.5%, over the FY 2026 budget, and includes funding for 139 out of 144 full-time positions, and one (1) part-time position. Five (5) positions are unfunded in FY 2027.

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

- Proposed FY 2027 Fringe benefit expenditures increase to approximately \$5.7 million, which is \$211,400, or 3.9%, over the FY 2026 budget, to align with projected costs, including \$1.34 million budgeted for other post-employment benefits (OPEB) related costs.
- As of March 19, 2026, the Department reported 34 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 2027 Proposed Budget Responses Q.13*.

- The Department has included \$520,000 in its proposed FY 2027 Enterprise Fund budget to cover overtime costs. As of March 2, 2026, the Department reports overtime expenditures of \$824,620, and projects total FY 2026 overtime expenditures to be \$1.2 million, which is \$710,000 over the FY 2026 approved level of \$490,000. Overtime in FY 2026 is primarily due to Project Elevate and Strikeforce efforts related to beautification, and a total of 15 snow and ice control program mobilizations.

Operating Expenses – Stormwater Management Fund

- In FY 2027, operating expenses are proposed at approximately \$6.8 million, which is an increase of \$11,400, or 0.2%, over the FY 2026 budget primarily due to increases in contractual expenses (Proposed at \$5.2 million), based on the need to add heavy and specialized equipment rental due to aging equipment on as needed basis-for flood-related events.
- The accompanying table compares the FY 2027 Proposed Budget operating expenditures with the FY 2026 Approved Budget operating expenditures. The largest expenditure categories are operating contracts (\$5.2M), Office Automation (\$854.4K), and General Office Supplies (\$464K).

Enterprise Fund (Stormwater Management)						
Operating Objects	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
General Office Supplies	\$ 350,000	\$ 300,200	\$ 464,000	\$ 114,000	38.0%	Increased need based on water meter rentals, wildlife trapping, and warehouse storage needs.
Operating Contracts	5,126,000	4,034,100	5,235,000	\$ 109,000	2.7%	Based on need to add heavy and specialized equipment rental due to aging equipment on as needed basis-flood related
Training	14,700	16,800	59,700	\$ 45,000	267.9%	Based on need to attend industry workshops and certification programs for NPDES
Office Automation	821,500	806,300	854,400	\$ 32,900	4.1%	Based on new specialized field based IT needs for inspection staff
Utilities	-	-	20,000	\$ 20,000	N/A	Based on historical expenditure trends
Telephone	120,000	132,600	135,000	15,000	11.3%	Slight increase based on cell phone audit
Printing	1,500	100	3,000	\$ 1,500	1500.0%	Increased based on plan and reporting needs
Mileage Reimbursement	-	1,200	-	\$ -	0.0%	Mileage related to local NPDES required training
Vehicle Equipment Repair/Maintenance	326,000	326,000	-	\$ (326,000)	-100.0%	Decreased and realigned to Contract services based on procurement method.
TOTAL	\$ 6,759,700	\$ 5,617,300	\$ 6,771,100	\$ 11,400	0.2%	

- The largest increase between the FY 2027 Proposed Budget and the FY 2026 Approved Budget is in General Office Supplies (+\$114K) based on the increased need for water meter rentals, wildlife trapping, and warehouse storage.
- The largest reductions between the FY 2027 Proposed Budget and the FY 2026 Approved Budget is in Vehicle Equipment Repair/Maintenance (-\$326K), based on decreased and realigned costs to contract services based on procurement method.
- *Please see Attachment C to the Department’s First Round FY 2027 Proposed Budget Responses Q.23 for a complete listing of all operating contracts.*

- **Capital Outlay** - Proposed FY 2027 expenditures are \$53,400, for the purchase of two (2) Inspector vehicles. In FY 2026, \$180K was expended for vehicles for field staff inspectors.
- **Recoveries** – Proposed FY 2027 Stormwater Enterprise Fund recoveries total approximately \$3.5 million, primarily for compensation and fringe. Additionally, the Office of Highway Maintenance will also recover ~\$1.2 million for operating expenditures.

Details of Total Proposed Recoveries FY 2027		
Division	Character (i.e., Compensation, Fringe, Operating, Capital Outlay, etc.)	Stormwater Recovery
Highway Maintenance	Compensation	1,167,600
Highway Maintenance	Operating	1,160,000
Highway Maintenance	Fringe	428,300
Eng. & Project Mgmt	Compensation	360,800
Office of the Director	Compensation	239,200
Office of Admin Svcs	Compensation	48,600
Office of the Director	Fringe	43,800
Office of Admin Svcs	Fringe	17,800
Total		3,466,100

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 continues to sustain Stormwater Infrastructure throughout Prince George's County and currently:

- maintains and enhances County stormwater facilities, including levees, pumping stations, approximately 900 stormwater management facilities, 700 miles of storm drains, and 100,000 drainage structures.
- addresses service requests, improves system performance, and advances climate resiliency efforts through the four core programs that align with the County Executive's priorities for environmental and flooding protection and beautification,
- remaining compliant with the Municipal Separate Storm Sewer System (M24) permit through the National Pollutant Discharge Elimination System (NPDES).
- FY 2027 goals and initiatives for the OSDM include:
 - Enhancement of storm drain, conveyance, drainage improvement projects, expansion of jetvac programs, enhancement of pumping stations, and increasing herbicide treatment along Anacostia levees flood-prone locations.
 - Continuing its partnership with the Department of the Environment (DOE) on the Bladensburg Flood Protection Project, which is designed to protect several homes from immediate flood risks. A total of \$15.6M between the operating and capital budget will support these efforts in FY 2027.
- The General 4th Permit Consent Decree was completed on December 31, 2024. The Agency completed the consent decree mandates related to stormwater ponds and triennial inspections in April 2024.

- Attachment F: Consent Decree Pond Listing lists the ponds identified in the Consent Decree Order, along with their costs and completion dates.

- The Department is actively working to comply with federal and State mandates under the NPDES General 5th Permit (MDE 20-DP-3314), from December 2, 2022, with a completion deadline of December 2, 2027. Continued support and adequate funding are critical to meeting the following compliance mandates:
 - Conduct and document preventative maintenance of all public stormwater infrastructure, storm drain systems, and SWM conveyance channels.
 - ✦ [Securing timely approval and funding for a CCTV Inspection Truck is essential for meeting inspection requirements.](#)
 - Conduct and document preventative maintenance of all public stormwater management ponds and perform triennial inspections.
 - ✦ [Approval and funding for the 936-H Contract extension are necessary to sustain CIP Pond Restoration and compliance efforts.](#)
 - Manage properties through the development and implementation of the new NPDES/MS4 Good Housekeeping Plan (GHP) and continued execution of the Stormwater Pollution Prevention Plan (SWPPP) for County and municipal properties.
 - ✦ [Adequate resources are required to fulfill these permit requirements.](#)

- *See Attachment E: FY 2026 and FY 2027 Stormwater Obligations of First Round Responses.*

- *Pond Beautification:*
 - The County is currently under Maryland's NPDES General 5th Permit MDE 20-DP-3314.
 - The Department is actively working to comply with the Pond Maintenance and Inspection Program mandated by 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.
 - ✦ [Continued support and timely funding are essential to conduct and document restoration, preventative maintenance, and triennial inspections of all public stormwater management ponds.](#)
 - ✦ [Approval of the 936-H Contract extension is critical to maintaining CIP Pond Restoration and achieving permit compliance.](#)

The FY 2026 and FY 2027 restoration inventory, please see *Attachment D to the Department's First Round FY 2027 Proposed Budget Responses Q.35 p.25-26.*

Budget Comparison – General Funds

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%

The FY 2027 proposed General Fund budget for the Department of Public Works and Transportation (DPW&T) before recoveries is approximately \$127.4 million, and represent a decrease of ~\$7.4 million, or -5.5%, under the FY 2026 approved budget. After recoveries, the Proposed budget is ~\$10.5 million, a decrease of ~\$2.9 million, or -21.6%, under the FY 2026 approved budget. Recoveries are made from the CIP, Enterprise Funds (Stormwater/Solid Waste Management) and WSTC.

- Decreases in operating expenditures are primarily attributed to:
 - The removal of all snow-related costs from the Department’s budget, based on the creation of an Emergency Fund to support weather-related emergencies (~\$5.1M).
 - Decrease in operating contract services based on a one-year TheBus contract extension offset with an increase for temporary administrative staffing needs (~\$4.2M).
 - Decrease in travel/training, telephone, vehicle equipment repair and maintenance, and gas and oil costs based on expected needs (\$656K).

- Net Capital Outlay decreases are attributed to the realized purchase of electric buses (~\$2.5M).

Staffing Changes and Compensation – General Fund

- In FY 2027, the Department’s General Fund full-time staffing complement remains unchanged from FY 2026 approved levels and provides for 276 full-time positions, one (1) part-time position, and 15 limited-term grant-funded (LTGF) positions.

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

- FY 2027 proposed compensation is approximately \$25.6 million, an increase of ~\$1.2 million, or 5.0%, above the FY 2026 approved level, which is due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation costs include funding for 269 out of 276 full-time positions, one (1) part-time position, and 15 limited-term positions.

- As of March 19, 2026, the Department reports 66 funded General Fund vacancies, 63 of which are full-time, and three (3) are limited term. For FY 2027, the Department anticipates having 59 General Fund vacancies (56 FT & 3 LTGF), and seven (7) unfunded FT General Fund vacancies

- See *Attachment B to the Department’s First Round FY 2027 Proposed Budget Responses Q.13* for a complete listing of all vacancies.

- In FY 2025, the Department accumulated approximately \$2.4 million in salary lapse and funds were utilized for overtime, shift differential, and seasonal staffing needs. As of early March 2, 2026, the amount accumulated was approximately \$2.48M in salary lapse and attrition, which portions will be used on spring overtime, shift differential, and seasonal staff needs for the Agency. In addition, the Agency will likely use a portion of the funds for leave payout as there is a large pool of employees that are currently eligible for retirement.

- 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 in fact 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.

Timeframe	# of Personnel Eligible to Retire	% of Personnel Eligible to Retire	# of Personnel Eligible to Retire (cumulative)	% of Personnel Eligible to Retire (cumulative)	Fiscal impact of retirements
By June 30, 2026	107	32.13	107	32.13	\$9,544,660
By June 30, 2027	11	3.3	118	35.43	\$1,147,181
				TOTAL	\$10,691,841
By June 30, 2028	11	3.3	129	38.73	\$803,943
By June 30, 2029	12	3.6	141	42.33	\$840,237
TOTAL FY 2026 - FY 2029	141			148.62	\$ 23,027,862

Note: Data derived per guidance from OHRM on retirement eligibility.

- To date, there has been total of 28 separations thus far in FY 2026: Voluntary (13), Retirement (7), Involuntary (5), and Death (3), with an attrition rate of 7.5% as of 3/6/2026.
- Proposed FY 2027 overtime is \$830,500. As of March 2, 2026, the Department reports FY 2026 overtime expenditures of ~\$1.3 million and projects total FY 2026 overtime expenditures to be \$1.5 million, which is an estimated \$768,400 over the approved level.
 - Primary drivers for increased overtime include snow and ice control and flooding events, Northwest Stadium traffic control events, and Strikeforce/ Project Elevate efforts. Additionally, Agency staff overtime has increased relative to 311 resolution gap efforts.
 - Reimbursable overtime by the Washington Commanders for traffic control is being projected at \$150K in FY 2027.

Fringe Benefits – General Fund

- General Fund Fringe benefit expenditures for FY 2027 are proposed at approximately \$9.4 million, an increase of \$741,200, or 8.6%, above the FY 2026 level. This aligns with projected costs for pension, healthcare, and workers' compensation.

Operating Expenses – General Fund

- In FY 2027, operating expenses are proposed at approximately \$79.5 million, a decrease of ~\$6.9 million, or -8.4%, under the FY 2026 budget. This is primarily due to operating decreases for TheBus system services, vehicle repair and maintenance, and gas and oil costs. Additional decreases are due to all snow operation costs being realigned to a new dedicated special fund called the Emergency Operations Fund under Non-Departmental. All weather-related expenditures will be passed through this fund instead of the agency’s budget starting in FY 2027. *See chart below.*

General Fund						
Operating Objects	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Office Automation	\$ 4,300,300	\$ 2,461,800	\$ 5,031,600	\$ 731,300	29.7%	Increase need based on transit IT needs related to battery electric bus efforts.
Building Repair/Maintenance	500,000	500,000	750,000	250,000	50.0%	Increased need based on closure of Agency Marburger building. 100% CIP recoverable
General & Administrative Contracts	1,302,000	622,100	1,393,300	91,300	14.7%	Slight increase based on temporary staffing needs for front facing administrative roles
Printing	40,000	23,400	49,100	9,100	38.9%	Increase due to rebranding of transit systems, including materials for better bus network
Mileage Reimbursement	\$1,300	59,400	\$4,400	3,100	5.2%	Slight increase based on projected local training needs.
Membership Fees	36,900	21,600	38,400	1,500	6.9%	Increase based on industry memberships, including NABSA, APWA, WTS, SHRM, ASPA, NAMA, NFBPA, IT MD, and ITS America
Travel: Non-Training	-	55,000	-	-	0.0%	Snow and Ice staff hoteling as part of FY26 estimate.
Office and Operating Equipment Non-Capital	-	340,500	-	-	0.0%	
Advertising	59,300	24,400	58,900	(400)	-1.6%	Slight decrease based on actualized expense trend
Periodicals	800	-	-	(800)	N/A	n/a
Training	422,900	268,000	362,200	(60,700)	-22.6%	Decrease based on actualized expense trend
Vehicle Equipment Repair/Maintenance	2,175,200	1,058,600	2,017,900	(157,300)	-14.9%	Slight decrease based on actualized expense trend
Data-Voice	375,000	178,600	202,000	(173,000)	-96.9%	Decrease in fiber needs; 100% CIP recoverable
Gas and Oil	5,705,800	4,003,700	5,473,900	(231,900)	-5.8%	Slight decrease based on actualized expense trend
Telephone	567,100	534,400	235,200	(331,900)	-62.1%	Decreased need based on cell phone audit to eliminate zero usage accounts
General Office Supplies	4,301,000	12,980,600	3,636,900	(664,100)	-5.1%	Decrease based on removal of salt and other snow operational needs
Operating Contracts	61,886,900	56,361,600	55,567,700	(6,319,200)	-11.2%	Decrease based on historical actualized expense trends related to Fixed Route transit service and removal of snow contracts
TOTAL	\$ 81,754,500	\$ 79,493,700	\$ 74,901,500	(6,853,000)	-8.6%	

- The largest increases proposed in FY 2027 are for:
 - Office Automation (\$731.3K) based on increased transit IT needs related to battery electric bus efforts.
 - Building Repair/Maintenance (\$250K), based on closure of the Agency’s Marburger building, and 100% CIP recoverable.
 - General & Administrative Contracts (\$91.3K), based on temporary staffing needs for front facing administrative roles.

- 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. 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.
 - ✚ The Agency commenced the cell phone audit to reduce potential fiscal waste, and found a total of approximately 355 cellular service lines that were no longer needed or needed for a portion of the year, from a combination of employee retirements and separations, post-COVID phone needs, and Automatic Vehicle Locator needs.
 - ✚ The audit also revealed there were several lines being charged to the incorrect fund (i.e. Enterprise Fund, Proposed Emergency Weather Operations Fund) based on program function.
 - ✚ The Agency is working with phone carriers to disconnect and/or hibernate/suspend lines that are no longer needed for some or all of the fiscal year, and creating program specific accounts to ensure phone charges are being funded from appropriate funding structures.
 - ✚ Lastly, the Agency will conduct monthly audits on cell phone bills to determine non-use accounts and recommend hibernations and/or disconnections pending program need.

- The FY 2027 Proposed Budget includes funding of \$2.0M for Litter Removal, \$1.025M for Clean Lots, and ~\$3.7M for Median Mowing, and ~\$3M for tree removal/trimming. The largest proposed FY 2027 contract is \$39.5 million with RATP for transportation costs.

Contracts, FY 2025, FY 2026 and FY 2027				
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	Amount	
			FY 2027 Proposed Contract Amount	Funding Source: General Fund
Express Business Services, LLC	Unknown	Median Mowing Contract	\$726,700	GF
R.H. Hilarious	3	Mowing Median	\$562,000	GF
			\$3,668,700	
Asplundh	Unknown	Tree removal/trimming	\$1,427,800	GF
Forest Valley Tree	3	Tree removal/trimming	\$278,900	GF
Kelly's Tree & Lawn Service	Unknown	Tree removal/trimming	\$314,700	GF
Lewis Tree	Unknown	Tree removal/trimming	\$975,100	GF
			\$2,996,500	

Contracts, FY 2025, FY 2026 and FY 2027				
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB	Summary of Contract Services	Amount	
			FY 2027 Proposed	Funding Source: General Fund (GF), Y
RATP	Unknown	Continuation of Contract	\$39,500,000	GF
TBD	Unknown	transition to new bus contract	1,500,000	GF
Asplundh	Unknown	Tree removal/trimming	1,427,800	GF
Howard County	Unknown	RTA Service	1,378,000	GF
Delta LLC	Unknown	County-Owned Clean Lots	1,025,000	GF
Professional Facility	Unknown	Litter Removal	1,000,000	GF
Express Business	Unknown	Litter Removal	1,000,000	GF
Lewis Tree	Unknown	Tree removal/trimming	\$975,100	GF
Express Business	Unknown	Median Mowing Contract	\$726,700	GF
Revenue Authority	1	Fringe Lot Maintenance / MOU	\$566,500	GF
R.H. Hilarious	3	Mowing Median	\$562,000	GF
TBD	Unknown	Bus & Bus Shelter Advertising	\$530,000	GF

Please see Attachment C to the Department’s First Round FY 2027 Proposed Budget Responses Q.23 for a complete listing of all operating contracts.

Capital Outlay, Vehicles & Equipment – General Fund

- The FY 2027 Proposed Budget is approximately \$17.6 million for Capital Outlay, a decrease of approximately -\$2.5 million, or -12.5%, under the FY 2026 budget due to the realized one-time purchases of electric buses. Funding is included for paratransit equipment replacements, electric buses, and vehicles to support traffic signal installations and the Capital Improvement Program (CIP) oversight.

	Description	FY 2026 Estimate	FY 2027 Proposed Budget	Purpose for Request	Fund (GF, EF, Grants)
1	Local matches for various Grants (WAG 5307, FY24 LONO, BSBF, AOPP); TSP pilot	\$ 10,307,900	\$ 16,939,400	grant local match; 100% WSTC recoverable	GF/ Grants
2	Local match- SSTAP	\$ 130,000	\$ 166,900	grant local match; 100% WSTC recoverable	GF/ Grants
3	Inspector vehicles	\$ -	\$ 100,000	100% recoverable to CIP	GF
4	Sign Shop vehicles	\$ -	\$ 320,000	100% recoverable to CIP	GF
5	Traffic Signal Cabinet	\$ -	\$ 30,000	100% recoverable to CIP	GF
	Total	\$ 10,437,900	\$ 17,556,300		

- In FY 2025, the Agency ordered and received 12 diesel fixed-route buses. Thus far in FY 2026, the Agency received 11 electric fixed-route buses.
- 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 table shows orders for vehicles and equipment placed through the COPs program.

Note: The Agency is currently awaiting confirmation from Office of Central Services (OCS) Fleet regarding COPS funding.

	Description (Type and quantity of equipment purchase)	FY 2026 Equipment Cost (Purchased to date)	FY 2026 Equipment Cost (Planned to be purchased)	FY 2027 Equipment Cost (Proposed to be purchased)	Purpose for Request	Fund (GF, IS, EF, Grants)
1	16 Electric buses	\$ 11,799,301	\$ -	\$ 6,500,000	Electric Buses	GF/Grants
2	3 Diesel buses	\$ -	\$ 2,142,297	\$ -	Fixed Route Diesel Buses	GF/Grants
3	3 Paratransit buses	\$ -	\$ 246,839	\$ -	Paratransit Vehicles	GF/Grants
4	5 SUV vehicles	\$ -	\$ 261,000	\$ 53,400	Administrative/Inspection vehicles	EF
5	12- 3500 Level trucks	\$ -	\$ 1,272,480	\$ -	Replacement of Aging Fleet	COPS
6	2- Rubber Track Pads	\$ -	\$ 40,000	\$ -	New Agency need based on Scope of Expected service	COPS
7	3- 3500 Level trucks	\$ -	\$ 318,120	\$ -	New Agency need based on Scope of Expected service	COPS
8	2- Mower Dingo	\$ -	\$ 18,000	\$ -	New Agency need based on Scope of Expected service	COPS
9	3- Freightliner equipment	\$ -	\$ 796,572	\$ -	New Agency need based on Scope of Expected service	COPS
10	3- Utility Trucks	\$ -	\$ 258,000	\$ -	New Agency need based on Scope of Expected service	COPS
11	2- Concrete Mixer	\$ -	\$ 20,000	\$ -	New Agency need based on Scope of Expected service	COPS
	Total	\$ 11,799,301	\$ 5,373,308	\$ 6,553,400		

Recoveries – General Fund

- The FY 2027 Proposed Budget includes approximately \$116.9 million in recoveries, which is a decrease of \$4.5 million, or -3.7%, under the FY 2026 budget primarily due to decreases in operating expenses associated with TheBus transit system.
 - Other decreases in recoveries are based on recoverable capital outlay costs.

- The recovery sources for the agency include:
 - The Washington Suburban Transit Commission (WSTC) fund \$85.2 million
 - Capital Improvement Program 15.6 million
 - The Solid Waste Management Fund 12.6 million
 - The Stormwater Management Fund 3.5 million

Information Technology (IT) Initiatives – General Fund

- The Department has expended \$610,000 for various IT initiatives to date for the four (4) projects noted below. The Department has included funding of \$300,000 in the FY 2027 Proposed Budget for Workorder Management and Microtransit at \$150K each.

IT Initiatives							
	Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amt of funding spent to date	Proposed FY 2027 Funding Amount
1	Workorder Management	Workorder management system	FY2025	Ongoing	TBD	\$ -	\$ 150,000
2	MOEV	Provides electric vehicle battery charging monitoring	FY2025	Ongoing	\$ 350,000	\$ 135,000	
3	ZEB	Efficient charging of batteries/buses	FY2025	Ongoing	\$ 600,000	\$ 350,000	
4	Microtransit	Software to enable communities to access additional transportation using technology	FY2025	Ongoing	\$ 300,000	\$ 125,000	\$ 150,000

Facilities – General Fund

- The Agency did not acquire any new facilities in FY 2026; however, it did relocate some staff to 1801 McCormick Drive as the Marburger building has been shut down due to hazardous conditions.

Highlights – General Fund

Office of the Director

- The Vision Zero team continues to work toward the improvement of Pedestrian Safety throughout Prince George’s County, including targeted goals of zero pedestrian fatalities on County maintained roadways through a data-driven approach that includes installing or upgrading sidewalks, crosswalks, and automated pedestrian signals.
- The Agency continues to prioritize improvement of response times for roadway maintenance by implementing Countywide beautification initiatives and strengthening responsiveness to constituent concerns, while maintaining quality service delivery, through the 311 Gap Resolution Strategy.
 - 311 Gap Resolution Strategy allows the Agency to use dedicated resources to validate concerns and streamline resolution with internal and external resources.

Transportation

- The Agency continues to expand and improve Countywide transportation options through the delivery of 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.
 - *Sunday Service* - The Agency is excited to launch Sunday service for our fixed-route Transit system.
 - 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.
 - To better support areas where traditional fixed-route transit is less effective, the Agency is taking an innovative approach by launching an expanded on-demand mobility microtransit service, scheduled for implementation beginning in the Summer of 2026.
- The Agency continues to work towards the implementation of *Transit Vision Plan*¹ projects, as highlighted in the chart below.

Transit Vision Plan Projects	FY26/27 (timeline)	Total Est. Budget	Grant Award
Bus Stop Improvements Phase 4/Shelter Installs	10 months	\$ 1 Million	SSTAP-Capital
Micro transit Implementation (Bowie, Laurel, & Hyattsville)	12 months	\$1.5 Million	WAG
Zero Emissions Buses/Infrastructure (Biodiesel/Chargers)	12 months	\$ 8 Million	2021 B&BF
BRT/High-Capacity Transit	12 months	\$ 3 Million	
Transit Forward/Service Enhancements	6 months	\$ 1.5 Million	WAG
Transit Facility Feasibility Study	8 months	\$ 850K	2021 HUD
Transit Efficiency Study	4 months	\$160K	
Purple Line Service Integration and Enhancement Study	4 months	\$160K	
System Brand Refresh	6 months	\$1.5 Million	

¹ [Transit Vision Plan](#)

- The \$15M grant and Washington Suburban Transit Commission (WSTC) funding investment will allow the Agency to move transit forward, with implementation of additional micro transit service in underserved areas, enhance bus stops through installation of bus stop pads and shelters, system rebranding for a fresh new approach to transit, and infrastructure improvements to highlight the County's commitment to zero emissions.
- *Transit Oriented Development Update*
 - The County is a sub-recipient of the federal RAISE grant funds (\$20.5 million) that was executed by MTA/FTA to address three elements (station (WMATA), station plaza, and roadway improvements) over the next five (5) years.
 - The other approved funding will be a combination of State PAYGO and State grant funds (Grant 24-P011 and 24-P004 for \$25.7 million and \$10.0 million respectively) and \$15.0 million in State Funding.
 - Expenditures in FY 2025 and FY 2026 are Developer related (Design) until the Developer Participation Agreement (DPA) and the Escrow Agreement (EA) are finalized and other funding for soft costs are executed.

Office of Engineering and Project Management (OEPM):

- The Office of Engineering and Project Management began a sidewalk assessment and inventory project in June of 2025.
 - The field data collection of the entire County sidewalk network of 1,856 miles has been completed.
 - The next step of the project includes quality assurance and control measures.
 - The final project programming tool will be complete in FY 2027, which will aid the Agency in planning and programming future sidewalk projects.
 - Additional miles to be repaired are contingent on several variables, including available budget appropriation, vendor labor, and material costs. Baseline costs will be developed as the Agency moves into subsequent phases of this project.
- In FY 2026, the Agency launched a new pavement technique, called Thin Lift Overlay (TLO). This is applied to roads that are in fair condition in residential neighborhoods and cul-de-sacs.
 - This cost-effective innovation allows the Agency to restore additional roadway miles throughout Prince George's County within its existing budget appropriation.
 - The TLO method has emerged as a pivotal tool in the Agency's ongoing efforts to enhance the preservation metrics of our roadways.
 - Notably, since integrating TLO technology into our paving strategy, the Agency increased paving mileage by approximately 10%, specifically in smaller residential roadways, while maintaining the existing budgetary appropriation.
 - This enhancement represents considerable cost savings for the County as the cost for TLO is significantly less than conventional road resurfacing methods.
- Pedestrian Safety efforts continue in FY 2027 with a detailed response of project status and anticipated future efforts below:
 - The Proud to Pave the Way for Multimodal Safety Project Group contains six 80% SS4A USDOT/FHWA Grant Funded projects, and they are currently in the semi-final (65%) Design Phase:
 - ✚ Langley Park Pedestrian-Bike Access Project provides a combined total of 1.4 miles on new on and off-road pedestrian and bicycle facilities.

- ✚ Cool Spring-Adelphi Pedestrian-Bike Access Project provides a combined total of 1.4 miles on new on and off-road pedestrian and bicycle facilities.
- ✚ Sheriff Rd. Safety Improvement Project provides a combined total of 1.4 miles on new on and off-road pedestrian and bicycle facilities.
- ✚ Belcrest Rd. Safety Improvement Project provides a combined total of 0.8 miles on new on and off-road pedestrian and bicycle facilities.

- ✚ Adelphi Rd., Roadway Improvement CIP Project provides a combined total of 1.5 miles on new on and off-road pedestrian and bicycle facilities.
- ✚ Metzertott Rd., Adelphi Rd., to MD 193 Pedestrian Safety CIP project provides a combined total of 1.2 miles on new on and off-road pedestrian and bicycle facilities.

- Four previously designed projects are currently under construction:
 - ✚ Rhode Island Ave., Paducah Rd. to US 1 (WBS#4.66.0002)
 - This County funded project addressed a 3,000-foot gap in pedestrian and bicycle facilities.
 - ✚ Addison Road I (WBS#4.66.0024)
 - Phase I of this project reconstructed the signalized intersection of the Addison Rd. at Walker Mill Rd. intersection to provide new accessible signalized school pedestrian crossings. This project is County funded.
 - ✚ Metzertott Rd., MD 650 to Adelphi Rd., Pedestrian Safety CIP Project (WBS#4.66.0040)
 - This project is being implemented through an 80% reimbursable Transportation Alternative Program (TAP) Grant through MDOT SHA. New off-street Pedestrian and Bicycle facilities totaling 4,400 linear feet are provided.
 - ✚ Marlboro Pk., Pedestrian Safety Improvements Ph. 2, CIP Project (WBS#4.66.0040)
 - This project is being implemented through an 80% reimbursable Safe Streets and Roadways for All (SS4A) Grant through USDOT/FHWA. Improved sidewalks and lighting along 1.2 miles of roadway and assisting access to transit through new signals and median refuge are currently under construction.

Office of Highway Maintenance (OHM):

- The Office of Highway Maintenance remains focused on spearheading the delivery of improved service surrounding County Executive initiatives, including beautification, trip hazard, and snow and ice removal efforts.
 - To achieve the highest level of service delivery in FY 2027, the Agency will focus on solution-oriented operational efficiency and equipment modernization, inclusive of internal, partner, and contractor/heavy equipment resources, that elevate the Agency's emergency response.
- The Agency is exploring:
 - cost effective alternatives for sidewalk trip hazard mitigation,
 - creation of in-house treated salt program; and,
 - expansion of partnerships with sister Agencies, the Maryland National Park and Planning Commission, and the Prince George's County Public Schools for increased staffing and equipment resources during emergency weather mobilizations.
- The Agency anticipates a large fiscal investment to accomplish these goals and is working with the Office of Management and Budget to establish an Emergency Operations Fund in FY 2026 to mitigate resource challenges.

Litter Removal and Countywide Beautification

- 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.

- The proposed FY 2027 Beautification budget is approximately \$4.8 million, broken down by Litter Removal (\$2.0 million), ROW Median Maintenance (~\$1.3 million), Illegal Dumping/Clean Lots (\$1.025 million), and Street Sweeping (\$463.4K). This is an increase of \$50.8K from the prior year's budget.

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	

- Currently Professional Facilities and Express Business Services are leading contractor efforts for litter control on County right-of-way. To date, approximately 862 tons of litter have been collected.
 - The current (FY 2026) year-to-date expenses - \$2,197,506
 - The anticipated total expenditures for FY 2026 - The Agency anticipates spending approximately \$3.8M inclusive of Project Elevate scope increases.
 - The FY 2027 proposed budget provides \$2M for litter efforts.

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

Snow & Ice Control

- The Department reported that it mobilized 15 snow and ice control events this past winter season at a cost of approximately \$27.3 million, which was significantly over budget and necessitated a supplemental budget request for FY 2026.
- The Agency has calculated approximately \$1.83M of the \$27.3 million expended, was spent on personnel overtime costs related to FY 2026 snow and ice control weather events, inclusive of partner Agency overtime.

Department of Public Works & Transportation FY2026 Snow and Ice Control Cost Estimate			
Event	Mobilization Type	Date	Estimated Costs *
1	Dry Run	10/31/2025	\$ 170,346
2	Snowflake	12/2/2025	\$ 14,618
3	Snowflake	12/6/2025	\$ 171,155
4	Modified	12/15/2025	\$ 869,179
5	Snowflake	12/26/2025	\$ 30,557
6	Snowflake	12/31/2025	\$ 14,123
7	Snowflake	1/15/2026	\$ 12,081
8	Snowflake	1/18/2026	\$ 157,291
9	Full	1/24/2026	\$ 23,675,300
10	Snowflake	1/31/2026	\$ 174,005
11	Modified	2/3/2026	\$ 302,112
12	Modified	2/5/2026	\$ 707,192
13	Snowflake	2/8/2026	\$ 97,704
14	Snowflake	2/22/2026	\$ 791,572
15	Snowflake	3/2/2026	\$ 84,507
Total:			\$ 27,271,742

*Estimate based on mobilization data and subject to change based on actualized contractor, heavy equipment, PGCPs, and MNCPPC vendor invoices.

Plans to Address Snow & Ice Control Challenges

- The Agency has identified the following strategies to mitigate challenges experienced during the FY 2026 ‘snow & ice control’ events:



1) Increased Resources

- The Agency has requested funding to increase its seasonal staffing complement to support emergency weather operations mobilization.
 - o The funding will support an additional 16 seasonal staff.
 - o To obtain the highest level of efficiency, the Agency could use an additional 32 seasonal staff, equating to approximately \$825,000 in funding needs supported by the Emergency Fund.

- The Agency also plans to continue strengthening partnerships with sister agencies, requesting mandated participation to complement internal resources for snow and ice control mobilizations.
- The Agency will continue to expand partnerships with PGCPD and MNCPPC to assist with cul-de-sacs and known challenge areas throughout residential routes.
- Additionally, the Agency is looking at opportunities to obtain additional equipment resources to elevate its fleet used for snow and ice control, through internal partnership with Office of Central Services (OCS) Fleet and through the use of funding from the proposed Emergency Operations Fund.
- The Agency continues working with the Office of Procurement to identify additional contractor and heavy equipment contractor resources.

2) *Enhancing Communication Tools*

- The Office of Highway Maintenance (OHM) has identified a significant gap in the technology currently used to communicate real-time snow operations information to residents. To improve transparency and operational awareness, the Agency is evaluating enhancements that would provide more accurate, real-time updates on snow response activities, and is actively evaluating alternative technology to replace Stormtrak.
- These improvements would enhance the County's ability to track operations, provide timely updates, and improve situational awareness for residents during winter weather events.
- Implementation of these enhancements will require investment in both software platforms and supporting hardware infrastructure.
- Key stakeholders are planning to attend the 2026 American Public Works Association (APWA) Snow conference in April 2026, which will afford the Agency the opportunity to engage with peer jurisdictions and assess systems currently in use by other States and municipalities.
- This approach will support identification of solutions that provide the greatest operational value, scalability, and return on investment for the County.
- The Agency hopes to finalize decisions related to this technology by the end of FY 2026.

3) *Improving Quality Assurance*

- Quality Assurance and Quality Control (QA/QC) improvements included reallocation of contractor resources and use of technology.
- Specifically, internal and partner staff inspectors were deployed to validate 311 requests leading to immediate deployment of contractor resources to mitigate snow and ice challenges and complaints.
- Additionally, several Agency vehicles were equipped with technology to provide additional telematic information that allowed for a specific operational change to occur, relative to salt usage and plowing needs.
- A technology contractor also was periodically on site to test potential new software that may be implemented in future snow seasons.

4) *Enhancing 3-1-1 Accuracy and Wait Times*

- The Agency has implemented an operational strategy to address 3-1-1 service requests related to snow and ice operations.
 - Under current procedures, service requests are evaluated and addressed within twenty-four hours after precipitation has ended, which aligns with operational response timelines required to safely deploy crews and equipment across the County.
 - The Agency also intends to work with Office of Community Relations (OCR) to improve snow and ice control complaints to a more concise and efficient data capture, with reduction in duplicative and municipal requests.
- **Road Resurfacing and Sidewalk Projects** by Councilmanic District. See Attachment G: FY 2026 Completed and Attachment H: FY 2027 Planned efforts of the Department's First Round FY 2027 Proposed Budget Responses Q.48.

Bikeshare/Rideshare Program

- The Bike and Pedestrian Network Project includes the following sub-projects that are in the Design Phase. The Agency is refining the existing conditions to identify the feasible pedestrian and bicycle improvements to reduce crashes within the right-of-way. The sub-projects are as follows:
 1. Allentown Rd. Roadway CIP Project
 2. Beltsville Dr. Roadway CIP Project
 3. Brandywine Rd. Roadway CIP Project
 4. Brinkley Rd. Roadway CIP Project
 5. Cipriano Rd. Roadway CIP Project
 6. Donnell Dr. Roadway CIP Project
 7. Good Luck Rd. E Roadway CIP Project
 8. Good Luck Rd. W Roadway CIP Project
 9. Iverson St. Roadway CIP Project
 10. Kirby Rd. Roadway CIP Project
 11. Old Branch Ave. Roadway CIP Project
 12. Pennsy Dr. Roadway CIP Project
 13. Prospect Hill Rd. Roadway CIP Project
- Currently, the County has 35 bike facilities, with an anticipated additional station installed by end of FY 2026.
- The County plans to add another six (6) bikeshare stations in FY 2027. The locations of the FY 2027 are anticipated for various areas of the County, including support of areas near the Addison Road and Morgan Blvd metro stations.

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.
 - Since July 2025, the Taxi Licensing Division has recorded 439 visits to address new needs. Some visitors came multiple times, resulting in 180 unique individuals, with some making repeated visits. These visits served various purposes, including renewing Taxi Identification Cards and PG Certificates, obtaining updated credentials, processing vehicle modifications, conducting taxi inspections, attending meter courses, and handling general taxi inquiries.
 - Currently, three (3) cab companies hold a total of 690 PG Certificates. Of the 690 PG certificates issued to the companies, approximately ten (10) PG Certificates are currently active.
 - Effective January 1, 2024, the Agency resumed the collection of taxi-related fees. This initiative is part of a broader effort to ensure that all taxicab operators contribute to the sustainability and oversight of the taxi industry within Prince George's County. Fees collected are deposited into the General Fund.
 - Since July 1, 2025, the total amount collected in fees has reached \$10,350, demonstrating the ongoing compliance efforts and financial contributions of the County's taxi operators.
 - The Taxi Division continues to emphasize compliance and financial responsibility among taxicab operators, reinforcing the importance of adhering to county regulations.
 - Moving forward, the division will maintain active oversight and support for the taxi industry while working toward further technological advancements to improve regulatory processes.
 - The Taxicab Board is scheduled to meet quarterly; however, due to quorum challenges, multiple meetings have been canceled. Some board members are serving expired terms, and one (1) position remains vacant. The vacant position is designated for a public member with a disability. Efforts are ongoing to ensure the board is fully staffed and able to conduct business.
 - *Recommendation:* The Agency recommends a quarterly stipend as an incentive for taxi board members to support the ongoing commitment.
 - Taxi Investigators have resumed patrols throughout Prince George's County, with a focus on areas experiencing high taxi traffic. Investigators have conducted over 150 inspections, including both annual and random checks of taxicabs and operator credentials. These inspections play a critical role in ensuring compliance with County regulations and maintaining the integrity of the taxi industry.
 - The presence of Taxi Investigators has deterred unauthorized operations.
 - *Limitations in enforcement authority and resources hinder the effectiveness of these 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 \$146,777 and \$261,300 in FY 2026 and FY 2027, respectively.

Cost Elements	FY 2025 Actual	FY 2026 Estimated	FY 2027 Proposed
Consultant	\$ -	\$ -	\$ -
Taxi Data Management System	\$ -	\$ -	\$ 130,000
Taxi Enforcement Investigators	\$ 104,294	\$ 120,677	\$ 105,000
Other Positions:			
-Community developer	\$ -	\$ -	\$ -
-QA Analyst			
-Permit Specialist			
Other Costs	\$ 27,343	\$ 25,800	\$ 26,300
Total Costs	\$ 131,637	\$ 146,477	\$ 261,300

Blue Line Corridor Projects

- The Agency is working in partnership with Economic Development staff on this effort. The project is currently in review by the team and updates will be provided, as applicable.

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

The Transportation Services Improvement Fund (TSI) was created in 2015 to improve the delivery of bus service and accessible transportation services in the County, with additional provisions enacted in 2018. The fund's revenues are generated through a \$0.25 per trip surcharge on certain transportation network services originating in the County.

The FY 2027 proposed Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is ~\$6.5M, a decrease of -\$500,000, or -7.1%, under the FY 2026 approved budget.

- Revenues in FY 2027 are anticipated to total approximately \$6.5 million, or -7.1%, under the FY 2026 budget, and includes \$4.8 million of appropriated fund balance usage. Projected FY 2027 revenues from Lyft/Uber Surcharge is ~\$1.7 million, and represent a decrease of \$800K, or -31.6%, under the FY 2026 budget.
- Overall Operating costs decrease due to transfers out based on the one-time transfer to Capital Improvement Program (CIP) for bus shelter construction (\$600K) and travel and training costs (\$3K).
- There is a net increase in operating contracts for Capital Bikeshare maintenance costs, and purchase and oversight of electric vehicles (\$76K), and operating adjustments for general office supplies (\$27K).
- No staffing is supported by this fund.

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%

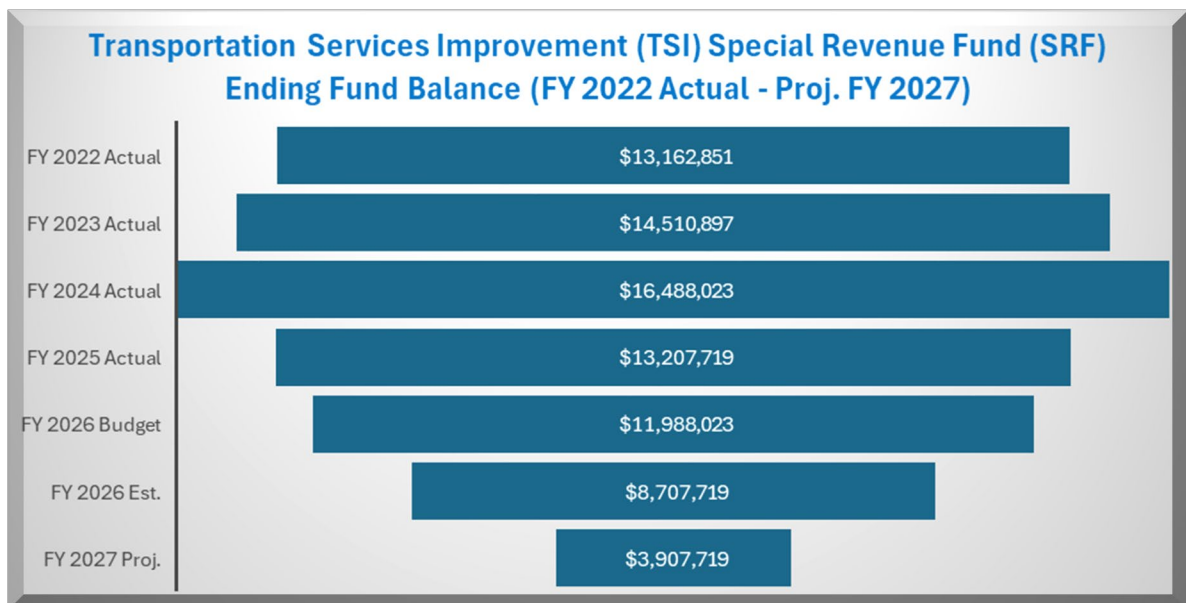
- The budget includes \$4.8 million transfer to capital project Bus Mass Transit / Metro Access 2 (4.66.0006) as County cash match for the Low – No / Buses and Bus Facilities Program for the purchase of electric buses.

Special Revenue Fund-Transportation Network					
Operating Objects	FY2026 Approved	FY2026 Estimated	FY2027 Proposed	\$ Change	Explain the reason for budgetary change for each object
Training	\$ 15,000	\$ 8,000	\$ 12,000	\$ (3,000)	Decrease in International Association of Taxi Regulators (IATR)
Membership	\$ 4,000	\$ -	\$ 4,000	\$ -	
General-Admin Contract	\$ -	\$ -	\$ 51,000	\$ 51,000	Increased need based on zero emissions oversite
Operating Contracts	\$ 1,350,000	\$ 1,350,000	\$ 1,375,000	\$ 25,000	increase in Capital Bikeshare Operations and Maintenance
General Office Supplies	\$ 263,700	\$ 250,000	\$ 290,700	\$ 27,000	Realigned based on supplies need
Transfers Out	\$ 5,400,000	\$ 5,400,000	\$ 4,800,000	\$ (600,000)	Decrease in transfers out based on 1 time transfer for shelter construction
Total:	\$ 7,032,700	\$7,008,000	\$6,532,700	\$(500,000)	

- To date, five (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 five (5) FY 2026 units are scheduled for construction by the end of Spring in 2026.

TSI – Special Revenue Fund Balance

- While the TSI-SRF fund balance had been steadily increasing from FY 2022 and reached a high of approximately \$16.5 million in FY 2024, it has since been steadily drawn down. It is projected to be approximately \$3.9 million at the end of FY 2027. The fund requires that \$1.2 million be kept in reserves. The County is still awaiting FY 2026 revenue data from the State.



- An up-to-date statement of fund revenue and expenditure balances for FY 2026 through the most recent quarter is provided in **Appendix A** of this report.

Budget Comparison – Grant Funding

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%

- The FY 2027 proposed grant budget for the Department of Public Works and Transportation is ~\$1.2 million, an increase of \$231,000, or 23.1%, over the FY 2026 approved budget, as a result of the new grant for Safe Routes to School.

- Other major sources of funds in the FY 2027 proposed budget include:

- Local Capital Bus Grant	\$400.0K
- Statewide Specialized Transportation Assistance Program (SSTAP)	\$332.9K
- Rideshare Program	\$269.2K

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%

- The proposed budget includes \$138,700 in matching funds for the Local Bus Capital Grant, Statewide Specialized Transportation Assistance Program (SSTAP), and Safe Routes to School grant.

Grant Highlights

- The FY 2027 Proposed Grant funded compensation is \$214,200, and fringe is \$75,000. FY 2027 proposed compensation is increasing by \$90K, or 72.5%, and fringe is increasing by \$31.5K, or 72.4%, over the FY 2026 approved levels.
- In FY 2027, funding is provided for three (3) full-time positions and 20 limited-term grant fund (LTGF) positions. This is an increase of one (1) LTGF position over the FY 2026 approved budget.

- The full-time total represents three (3) County merit employees who are partially grant-funded from the Rideshare Program.

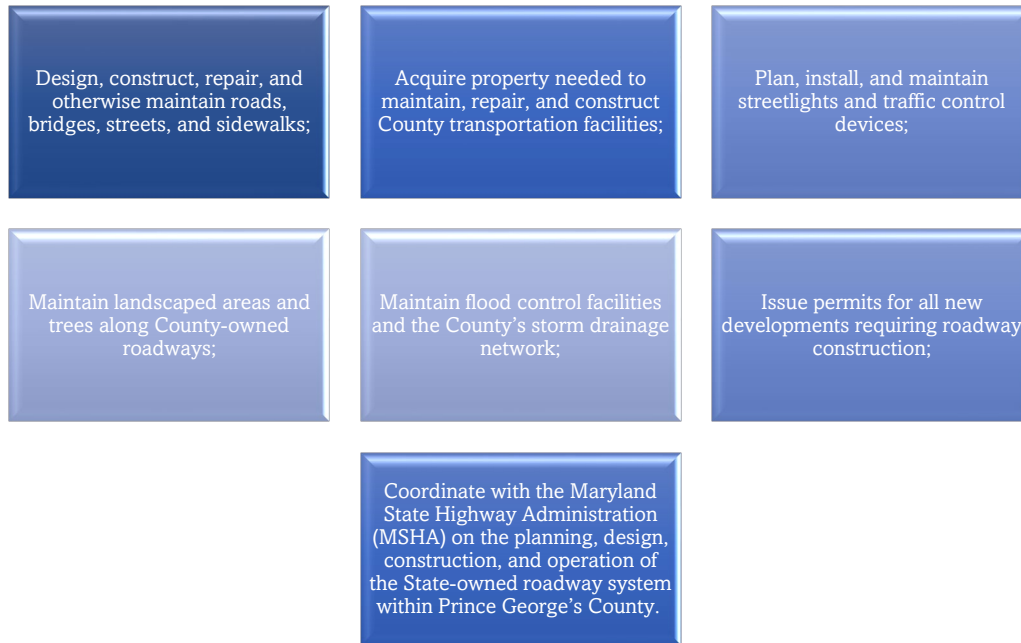
Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Office of Transportation						
Rideshare Program	3	—	—	3	—	—
5307 American Rescue Plan Act	—	—	14	—	—	14
FY 2024 Low-No / Buses and Bus Facilities Program	—	—	3	—	—	3
Buses and Bus Facilities Program	—	—	2	—	—	2
Safe Routes to School	—	—	—	—	—	1
Total Office of Transportation	3	—	19	3	—	20
Total	3	—	19	3	—	20

- There are currently 12 LTGF positions that are vacant as of 3/19/2026.
- In FY 2025, the Agency did not expend \$104,414.05 from the Rideshare Grant (grant# 802619). Unspent funds resulted from delays in processing the grant agreement, which in turn delayed procurements utilizing grant funds. Currently, the Agency does not anticipate returning any FY 2026 grant funds.
- For a complete listing of all FY 2026 approved and FY 2027 proposed grants and details on their uses, see the *FY 2027 Proposed Budget Book pages 588-589*. See *Attachment A of the First Round Responses for FY 2027* of the: FY 2025 - FY 2026 Grant Report.

Capital Improvement Program (CIP) (FY 2027 – FY 2032) – DPW&T

- The Department of Public Works and Transportation (DPW&T) provides and sustains a safe, well-maintained, aesthetically pleasing, and environmentally responsible system of roads, sidewalks, bicycle paths, bridges, and transit services. Core responsibilities include:



I) The FY 2027 – FY 2032 Proposed Capital Budget for the Department of Public Works and Transportation (DPW&T) is approximately \$2.2 billion, and includes 53 projects. No new projects were added, and none were deleted. The proposed budget includes all funds expended to date, estimated expenditures for FY 2026, 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 2027 Capital Expenditure Budget for DPW&T is approximately \$150.142 million, and the Proposed FY 2027 Funding Budget is approximately \$171.201 million, for a portfolio of 53 projects. In addition, prior year unused funding allocations may be utilized in FY 2027.

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$225,143	\$95,924	\$42,958	\$25,850	\$5,465	\$6,385	\$3,800	\$2,950	\$4,025	\$3,225	\$60,411
LAND	11,686	8,558	2,815	210	10	50	50	—	50	50	103
CONSTR	1,610,247	471,588	421,555	538,863	125,755	132,426	66,433	69,215	74,418	70,616	178,241
EQUIP	21,547	—	13,247	8,300	3,300	1,000	1,000	1,000	1,000	1,000	—
OTHER	335,596	282,799	13,185	39,612	15,612	5,000	4,500	4,500	5,000	5,000	—
TOTAL	\$2,204,219	\$858,869	\$493,760	\$612,835	\$150,142	\$144,861	\$75,783	\$77,665	\$84,493	\$79,891	\$238,755
FUNDING											
GO BONDS	\$1,182,337	\$624,310	\$173,619	\$312,960	\$60,618	\$56,589	\$48,106	\$40,677	\$52,833	\$54,137	\$71,448
FEDERAL	170,733	16,064	60,852	89,326	13,820	20,916	18,760	13,606	14,072	8,152	4,491
STATE	130,118	16,255	46,413	67,450	19,850	16,300	22,500	6,300	1,200	1,300	—
DEV	255,431	19,003	51,781	21,907	—	4,130	4,130	4,130	4,387	5,130	162,740
OTHER	465,600	256,692	14,962	193,946	76,913	74,900	10,525	10,639	10,258	10,711	—
TOTAL	\$2,204,219	\$932,324	\$347,627	\$685,589	\$171,201	\$172,835	\$104,021	\$75,352	\$82,750	\$79,430	\$238,679

- The full list of DPW&T Capital Projects, including Council district, project class, total project cost, and completion date, can be found on pages 202-254 of the FY 2027-2031 Proposed CIP Book²

² [FY 2027-2031 Proposed Capital Improvement Program & Budget, Public Works and Transportation](#)

- For FY 2027-2032, there are no new or deleted projects. There are:
 - Increases in total project costs for 28 projects, primarily due to inflation and/or revised cost estimates.
 - Decreases in two (2) project costs: Bridge Replacement - Livingston Road & Transportation Enhancements 2 (Cumulative appropriation will support the installation of guardrails, speed humps, and thermoplastic pavement markings on County roadways -\$7.089 million).
 - One (1) project has been accelerated: Green Street Improvements.
 - Five (5) project schedule delays: Brandywine Road & MD 223 Intersection, Bridge Replacement - Brandywine Road, Bridge Replacement - Governor Bridge Road, Bridge Replacement - Livingston Road & US 301 Improvements.
 - The following four (4) projects are significantly complete but remain in the budget for close-out: Bridge Replacement – Sunnyside Avenue, Contee Road Reconstruction, Bridge Replacement – Temple Hill Road, and Maryland Purple Line.

The table of revised projects can be found on page 197 of the FY 2027-2032 Proposed CIP Book³

- Proposed FY 2027 Funding will support the following projects:

Project Name	Project Status	FY 2026 Approved Budget	FY 2026 YTD Expenditures**	FY 2027 Proposed Budget
Curb / Sidewalk and Road Resurfacing	Construction	\$27,000,000	\$7,379,502	\$25,500,000
Blue Line Corridor	Design	\$15,055,000	\$0	\$14,850,000
Pedestrian Safety Improvement Projects	Construction	\$17,312,000	\$5,111,484	\$14,124,000
MD 210 Corridor Transportation Improvements	Design	\$13,380,000	\$0	\$8,078,000
Street Lights and Traffic Signals	Construction	\$5,370,000	\$2,203,315	\$7,723,000
Bus Mass Transit/Metro Access	Design	\$10,147,000	\$1,764	\$4,800,000
Bridge Repair, Replacement and Rehabilitation Projects	Design	\$2,900,000	\$37,664	\$2,772,000
Brandywine Rd & MD 223 Intersection	Design	\$1,000,000	\$0	\$1,000,000
Addison Road I	Construction	\$0	\$2,735,446	\$0
Green Street Improvements	Design	\$250,000	\$0	\$0
South County Road Improvement Project	Not Started	\$0	\$0	\$0
Street Tree Removal and Replacement	Construction	\$0	\$0	\$0
Traffic Congestion Improvements	Construction	\$0	\$0	\$0
Transportation Enhancements 2	Construction	\$110,000	\$1,675,443	\$0

***Actualized expenses (confirmed) include use of carryforward funds; does not include unactualized committed funds. Unactualized committed funds (or commitments) are financial obligations created by signed contracts or purchase orders that have not yet been recognized as actual liabilities (invoices/payables).*

³ [Revised DPW&T CIP Projects](#)

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: The funding for this new project 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 voters of the County during a general election.

- ***Sidewalk Infill and Repair Project***

The Agency anticipates the project will be funded in FY 2028.

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

Total Project Cost: \$3.5 million

Proposed Funding Beginning in FY 2028: \$1.5 million

- **Project Schedule Accelerated in FY 2027 - Green Street Improvements.** This project provides funding for improvements along major roadways and at key intersections to improve appearance, safety, and functionality while addressing environmental issues. Project improvements are carried out utilizing the complete street concept including environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements, and streetlights.
 - ✚ Highlights: No significant highlights for this project. Construction on Campus Drive is starting in FY 2028.
 - ✚ Total Project Cost: \$38.899 million
 - ✚ Prior Year Accumulated Funding: \$4.025 million, with an additional \$2.025 million projected for FY 2028.
- **Delayed Projects.** Five (5) project schedule delays: Brandywine Road & MD 223 Intersection, Bridge Replacement - Brandywine Road, Bridge Replacement - Governor Bridge Road, Bridge Replacement - Livingston Road & US 301 Improvements.
 - i. Brandywine Road & MD 223 Intersection
 - ✚ This project is subject to developer and County funding. Developer participation for an adequacy determination requires payment of a pro-rata share toward this project, either through a Planning Board resolution or direct agreement with the County.
 - ✚ \$1 million proposed funding in FY 2027 fulfills the County's obligation for this project.
 - ii. Bridge Replacement - Brandywine Road
 - ✚ The project has been pushed back by one (1) year.

- ✚ The FY 2027 budget supports the installation of sidewalks, streetlights, and landscaping costs associated with the replacement of the existing bridge over Piscataway Creek.
 - ✚ Federal funding for this project comes from the Federal Highway Administration (FHA) and is administered through the State Highway Administration (SHA).
 - ✚ The total project costs have increased due to inflation and revised cost estimates.
 - ✚ Proposed FY 2027 Funding: \$1.260 million
- iii. Bridge Replacement - Governor Bridge Road
- ✚ The project has been pushed back by one (1) year.
 - ✚ Federal funding will be utilized for design and construction of the project at an 80/20 federal/local funding ratio. Federal funding for this project comes from the Federal Highway Administration and is administered through the State Highway Administration.
 - ✚ 'Other' funding comes from Anne Arundel County on a partnership for bridge work.
 - ✚ The total project costs have increased due to inflation and revised cost estimates.
 - ✚ Proposed FY 2027 Funding: \$315K
- iv. Bridge Replacement - Livingston Road
- ✚ The project has been pushed back by one (1) year.
 - ✚ Federal funding will be utilized for design and construction of the project at an 80/20 federal/local funding ratio. Federal funding for this project comes from the Federal Highway Administration and is administered through the State Highway Administration.
 - ✚ Cumulative appropriation (\$9.047 million) will support the planned work in FY 2027.
- v. US 301 Improvements - This project consists of improving US 301 by providing a third through lane, north and south bound between MD 214 and MD 4 to accommodate lane transition, and further widening, as needed, at Trade Zone Avenue, MD 214 and MD 725. Associated intersection improvements at Old Central Avenue, Trade Zone Avenue, Leeland Road, Village Drive West, and Queen Court also will be undertaken.
- ✚ No significant highlights for this project.
 - ✚ Cumulative appropriation (\$20.650 million) will support the planned work in FY 2027.

Funding in FY 2027 or existing funds will support the following:

- ✚ The Blue Line Corridor will provide State funding to support infrastructure projects along the Blue Line Corridor, including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant, and Capitol Heights metro stations.
- ✚ Carillon Parking and FBI Headquarters Infrastructure Improvements.
- ✚ Planned transit-oriented development efforts in the New Carrollton Metro Station area.
- ✚ The replacement and rehabilitation of several bridges, including Livingston Road, Governor Bridge Road, and Brandywine Road.

- ✦ The Bus Mass Transit / Metro Access 2 project continues to support improvements related to pedestrian and vehicular access at bus stops, and the procurement of buses and associated charging infrastructure.
- ✦ The County maintains at least \$25.5 million in funding each year through FY 2032 to resolve roadway safety, pedestrian accessibility, concrete repairs, underdrain, and traffic safety issues under the Curb & Road Rehabilitation 2 project. FY 2027 funding supports construction and repairs at DPWT facilities, including salt dome repairs, roof repairs at the Glendale site, drainage work for the tool room, and renovations at the material lab and tool room.
- ✦ Further development and implementation of a pavement preventive maintenance program will resume. The resurfacing and sidewalk improvement program continues in coordination with the following two programs: Developer Contribution Projects and Permit Bond Default Revolving Fund.
- ✦ The Green Street Improvements project utilizing the complete street concept including environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements, and streetlights. The construction phase of the Campus Drive project will start in FY 2028.
- ✦ 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. Design for smaller-scale pedestrian safety roadway improvements (which can be delivered as a component of pavement and concrete rehabilitation contracts) will be ongoing with funding from the Safe Streets and Roads for All grant.
- ✦ New and upgraded traffic signal installations at various locations in the County under the Street Lights & Traffic Signals 2 project.
- ✦ The Street Tree Removal & Replacement project budget supports the removal and replacement of trees deemed unsafe by the County.
- ✦ The Transportation Enhancements 2 project continues funding for nonstandard transportation improvements which are time sensitive, including requirements associated with guardrails and thermoplastic pavement markings.
- ✦ The Utility Repair Project budget continues to support reparations for streets and roads that have been damaged by various utility companies laying utility lines under the County right-of-way.
- ✦ The FY 2027 budget supports construction costs associated with structural replacements of the Beaver Dam Road bridge, design work for Temple Hill Road with construction starting in FY 2028, continuation of the Culvert Replacement and Rehabilitation Program, and other costs related to the general inspection of bridges under a 20-foot span.
- ✦ Support land acquisition and design across various engineering projects.
- ✦ Planned work at the Brandywine Road & MD 223 Intersection.
- ✦ Planned design and construction of various improvements to the MD 210 corridor.
- ✦ Funding for a diverging diamond interchange on Arena Drive as part of the Capital Center Redevelopment Interchange.
- ✦ Utilize existing funds to support the bridge replacement at Chestnut Avenue, traffic congestion improvements, and design and construction activities at Walker Mill Road.

Stormwater Management District (FY 2027 – FY 2032) – DPW&T CIP⁴

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 Department's portion of the FY 2027-2032 Stormwater Management District CIP is proposed at \$35.822 million in expenditures for FY 2027. The program total for DPW&T is \$391.4 million overall for a portfolio of four (4) projects.
- 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 \$391.4 million. See **Attachment B** of this report.
 - ✚ Aggregate FY 2027 proposed funding for these projects is approximately \$35.822 million.
 - ✚ Total project costs have decreased for one (1) project - except for the Stormwater Classified Dams, and increased for the other three (3) of the four (4) projects primarily due to inflation and revised cost estimates, and supports:
 - ✚ Stormwater Management Restoration (DPWT) 5.66.0002 Highlights:
FY 2027 funding supports the reconstruction of drainage channels, culvert replacements, and the Office of Storm Drain Maintenance pipe replacement and removal program. The total project costs have increased due to inflation and revised cost estimates for pond and pipe structure work within the County. (\$7.650 Million)
 - ✚ Major Reconstruction Program (DPWT) 5.66.0003 Highlights: In FY 2027, construction continues for various flood control projects. Total project cost increased due to revised project estimates based on additional needs for this project. (\$11.172 Million)
 - ✚ Stormwater Structure Restoration and Construction (DPWT) 5.66.0004 - Highlights:
FY 2027 funding supports the removal and replacement or reconstruction of the stormwater BMP structures. Total project costs have increased due to revised cost estimates and increased project inventory. (\$16 Million)
 - ✚ (Stormwater Classified Dams (DPWT) 5.66.0005- Highlights:
In FY 2027, this project will 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 decreased to account for the realignment of project priorities across all stormwater projects. (\$1 Million)

⁴ These projects are included at pages 179-196 in the [FY 2027-2032 Proposed Capital Improvement Program & Budget, Stormwater Management](#) section.

Appendix A
TNS Fund Analysis

Prince George's County Department of Public Works and Transportation Transportation Network Services (TNS) Fund Analysis								
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*
Beginning Fund Balance	\$ 4,464,893	\$ 7,827,827	\$ 10,025,459	\$ 11,483,448	\$ 13,162,851	\$ 14,510,897	\$ 16,488,022	\$ 13,207,718
<i>Revenue Category</i>								
Quarter 1	\$ 760,422	\$ 834,047	\$ 521,005	\$ 547,164	\$ 631,178	\$ 775,770	\$ 866,513	\$ -
Quarter 2	\$ 828,598	\$ 853,071	\$ 507,115	\$ 714,617	\$ 661,660	\$ 809,125	\$ 865,354	\$ -
Quarter 3	\$ 880,456	\$ 792,450	\$ 506,372	\$ 506,372	\$ 714,427	\$ 835,351	\$ 814,917	\$ -
Quarter 4	\$ 893,458	\$ 357,718	\$ 504,583	\$ 504,585	\$ 751,392	\$ 718,377	\$ 840,884	\$ -
Total Revenues	\$ 3,362,934	\$ 2,837,286	\$ 2,039,075	\$ 2,272,738	\$ 2,758,657	\$ 3,138,622	\$ 3,387,668	\$ -
<i>Expense Category</i>								
Transportation scheduling assistance	\$ -	\$ -	\$ 35,200	\$ 10,531	\$ -	\$ -	\$ -	\$ -
Capital Bikeshare Program	\$ -	\$ 341,975	\$ 311,536	\$ 389,310	\$ 310,205	\$ 761,262	\$ 569,724	\$ 850,000
Transportation related	\$ -	\$ -	\$ 9,350	\$ -	\$ -	\$ -	\$ 29,055	\$ 130,200
Transportation vehicle refresh	\$ -	\$ 269,104	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Microtransit Technology	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	\$ -	\$ -	\$ -	\$ 993	\$ -	\$ -	\$ -	\$ -
Intellegent Transportation Systems	\$ -	\$ -	\$ -	\$ 192,500	\$ 877,000	\$ 180,912	\$ 192,500	\$ 192,500
Training and Conferences	\$ -	\$ -	\$ -	\$ -	\$ 2,327	\$ 7,143	\$ -	\$ 10,000
Automatic Vehicle Locator	\$ -	\$ 28,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Farebox related	\$ -	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to CIP for vehicle purchase							\$ 5,800,000	\$ 5,400,000
Transit Planning/Transit Vision Plan	\$ -	\$ -	\$ -	\$ -	\$ 221,079	\$ 212,180	\$ 76,693	\$ 250,000
Total Expenses	\$ -	\$ 639,654	\$ 581,086	\$ 593,334	\$ 1,410,611	\$ 1,161,497	\$ 6,667,972	\$ 7,032,700
Ending Fund Balances	\$ 7,827,827	\$ 10,025,459	\$ 11,483,448	\$ 13,162,851	\$ 14,510,897	\$ 16,488,022	\$ 13,207,718	\$ 6,175,018
<i>*Notes & Assumptions:</i>								
The TNS Fund did not have budget appropriation nor load for FY2019.								
FY2025 is unaudited; Revenue has not been received for FY2026 Q1								
Revenue Received is inclusive of Uber and Lyft revenue collection.								
FY26 expenses are estimated based on budgeted amounts.								

Appendix B
Stormwater Management District – DPW&T

Project Name	Total Project Cost	FY 2027 Allocation
Major Reconstruction Program	\$ 194,952,000	\$ 11,172,000
Stormwater Management Restoration	\$ 109,865,000	\$ 7,650,000
Stormwater Structure Restoration and Construction	\$ 77,919,000	\$ 16,000,000
Stormwater Classified Dams	\$ 8,672,000	\$ 1,000,000
Program TOTAL - DPW&T	\$ 391,408,000	\$ 35,822,000

Agency Overview						STORMWATER MANAGEMENT	
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	\$12,345	FY 2034
5.54.0024	Calvert Hills	Various Locations	College Park, Berwyn Heights, and Vicinity	Three	Rehabilitation	29,344	FY 2027
5.54.0018	Clean Water Partnership NPDES/MS4	Countywide	Not Assigned	Countywide	Rehabilitation	428,579	Ongoing
5.54.0012	Corps of Engineers County Restoration	Anacostia River Watershed	Not Assigned	Various	Rehabilitation	42,465	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	149,647	Ongoing
5.54.0019	MS4/NPDES Compliance & Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	234,622	Ongoing
5.66.0003	Major Reconstruction Program (DPWT)	Countywide	Not Assigned	Countywide	Replacement	194,952	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	8,672	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	109,865	Ongoing
5.66.0004	Stormwater Structure Restoration and Construction (DPWT)	Countywide	Not Assigned	Countywide	New Construction	77,919	Ongoing
Program Total						\$1,321,073	



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

Budget & Policy Analysis

Sylvia S. King, Senior Legislative Budget Officer

04/23/2026

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%

**\$12.2M/+\$638,000
COMPENSATION
+5.5%**

**+ Mandated
Salary
Requirements**

**One (1) Part-time
Position**

**139 out of 144
Full-time
Positions**

**\$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

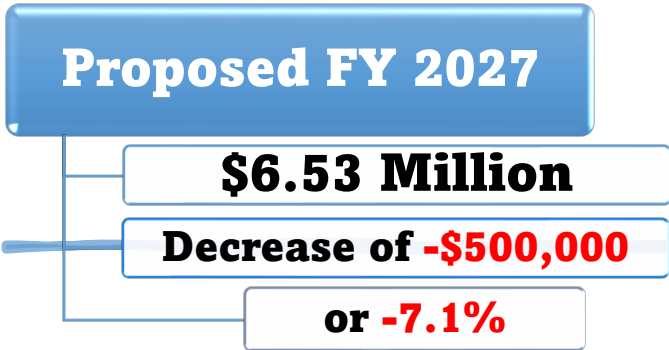
Other decreases are based on recoverable capital outlay costs

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
Rideshare Grant

FY 2025

\$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

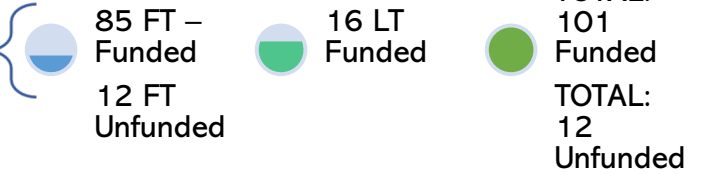
Grant Fund

- ❑ 13 LTGF - Funded

Enterprise Fund

- ❑ 29 FT – Funded & 5 FT (Unfunded)

TOTAL:



	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

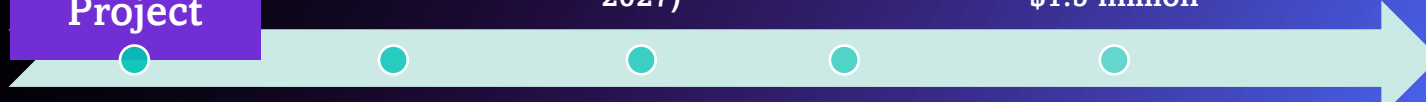
- 1) Launch of Sunday service
 - Scheduled to launch in June 2026
 - This service will allow Prince George’s County residents and visitors access to necessities seven (7) days per week
 - Better support areas where traditional fixed-route transit is less effective
- 2) Launching an expanded on-demand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

Highlights

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	



Sidewalk Infill & Repair CIP Project



The Agency anticipates the project will be funded in FY 2028

Total Project Cost: \$3.5 million

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

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

 Sylvia S. King

 +1 (301) 952-5552

 ssking@co.pg.md.us



PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF MANAGEMENT AND BUDGET



Angela Fair-Baker
Director

Aisha N. Braveboy
County Executive

M E M O R A N D U M

DATE: April 9, 2026

TO: Sylvia King
 Senior Legislative Budget Officer

THRU: Angela Fair-Baker, Director *ayb*
 Office of Management and Budget

FROM: Michael D. Johnson, Director
 Department of Public Works & Transportation

RE: Second Round FY 2027 Proposed Budget Responses

We are submitting a request for budgetary information to facilitate an efficient and effective budget review and reporting process. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

FY 2027 Proposed Budget Book (BB)

1. BB p.571 – FY26
 - a. Bullet 4 – When and where were the Countywide Clean & Green Community Clean-up events held?

The Agency is proud to host two Clean and Green Elevate the Scene events per year, in Spring and Fall respectively. Our D’Arcy Road facility serves as the central location for residents and volunteers to receive supplies. Clean up activities are conducted in various communities throughout Prince George’s County.

2. BB p.572 FY 2027 Initiatives
 - a. Bullet 1 - Transit/paratransit – Provide a brief overview of the piloting of innovative service modes in low-density or emerging activity centers.

The Agency is excited to launch Sunday service for our fixed-route Transit system. Scheduled to launch in June 2026, this service will allow Prince George’s County residents and visitors access to necessities seven days per week. To better support areas where traditional fixed-route transit is less effective, the Agency is taking an innovative approach by launching an expanded on-demand mobility microtransit service, scheduled for implementation beginning in the Summer of 2026.

- b. Bullet 4 – Discuss the 3-1-1 Gap Resolution Strategy and use of resources to execute.

DPW&T has implemented a structured, data-driven 3-1-1 gap resolution strategy to address PG311 service requests within the existing budget. This approach begins with establishing a performance baseline by analyzing request volume versus closure rates, SLA compliance by service type, geographic service patterns, and repeat complaints to identify capacity, process, and policy gaps.

Requests are triaged into four priority tiers—safety-critical, SLA-driven, chronic/repeat issues, and non-actionable—to ensure appropriate and timely responses. In the short term, the Agency is optimizing operations by reallocating internal crews, strategically utilizing overtime, supplementing with contractor support, and deploying targeted initiatives such as Strikeforce efforts to reduce backlog in high-need areas.

Resources are aligned to workload through proper crew-to-task matching and the use of GIS-311 data to improve geographic deployment. Additionally, the Agency conducts root cause analysis to address recurring issues, clarify capital versus maintenance responsibilities, and resolve policy gaps.

To ensure accountability and transparency, the Agency is committed to closing the feedback loop with residents. Long-term sustainability is supported through integration of PG311 data into capital planning and asset management, clear separation of capital and nuisance work, and the adjustment of SLAs to reflect realistic service expectations.

- c. Please describe how 311 Strikeforce, which initially was a short-term initiative, is being integrated into the Department’s operations and budget.

The Agency continues to integrate 311 Strikeforce into daily operations through the deployment of County staff, equipment, and contractor resources to address needs throughout Prince George’s County. Fiscally, the Agency continues to monitor expenditures related to this effort and communicates with Office of Management and Budget regarding needs for budget realignments and supplemental appropriation, as required.

- i. What has changed in terms of assignments of Highway Maintenance personnel and budget resources in FY 2026 and FY 2027?

The Agency has adjusted Office of Highway Maintenance personnel assignments, planned work schedules, and budgetary resource allocations to accommodate increased 311 Strikeforce workloads. Fiscally, the Agency continues to monitor potential budgetary impacts and realigns funds from available lapse to accommodate overtime needs for the remainder of FY 2026. Should the initiative continue into FY 2027, the Agency will remain engaged with the Office of Management and Budget to complete budget realignment and/or request supplemental appropriation, as required.

3. BB p.573 - Operating Decrease – What are the Department’s plans once the one-year TheBus contract extension ends?

Internal discussions are underway to determine the best course of action for TheBus contract. The Agency will continue to deliver safe and reliable fixed-route transit service in Prince George’s County. Concurrently, efforts are in progress to strengthen internal capacity, refine contract management, and develop a resilient transit framework aligned with long-term mobility goals.

4. BB p.573 – Creation of the Emergency Operations Fund (\$5.1M)

- a. Discuss the idea behind the creation of the fund? The why, the purpose, and what is the expected outcome?

The purpose of the Emergency Operations fund is to 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). The expected outcome of the fund is to have adequate funding to support the Department of Public Works and Transportation’s emergency weather mobilization response and avoid requesting reactive annual supplemental appropriation.

- b. What differences, if any, will the Department expect to see from current operations?

Through the establishment of the fund, the Agency hopes to see increased participation in contractor and heavy equipment resources and increased seasonal staffing resources. Additionally, the Agency plans to implement advancements in technology for enhanced reporting, thus creating efficiency in our operation.

5. BB p.574 – Transportation Services – Special Rev Funds - How many bus shelters are being constructed and where?

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.

6. BB p.582

- a. How many inspector vehicles are being purchased for the capital program?

A total of 3 vehicles are being purchased for the capital program.

- b. What are the projected personnel changes for the Office of Engineering and Project Management?

The Agency is evaluating consolidation of the internal sign production unit, Traffic signal maintenance unit, and Trip Center unit to move under the Traffic Engineering Division within the Office of Engineering and Project Management. The consolidation will allow for improved efficiencies related to traffic and pedestrian safety and coordination with internal/external partners.

7. BB p.583 – How many positions are recoverable from each of the following funds: WSTC, Solid Waste, Stormwater, and CIP?

Based on job function and recovery eligibility, the following Office of Highway positions related are fully or partially recoverable from the funds below:

- **WSTC- 24 positions**
- **Solid Waste-58 positions**
- **Stormwater-18 positions**
- **CIP-68 positions**

Grants

8. BB p.588 – Unanticipated Funding

- a. Discuss the use of the \$2.8M American Recovery Plan Act (ARPA) funding and whether the project will meet the December 2026 deadline for completion.

The remaining \$2.8 million in American Rescue Plan Act (ARPA) funding has been allocated for consultant services and staff augmentation. In partnership with the Maryland Transit Administration (MTA), a request has been submitted to the Federal Transit Administration (FTA) to extend the spending deadline to December 2027, allowing more time to fully utilize the funds. This demonstrates a proactive effort to manage resources responsibly, follow regulations, and maximize the positive impact of ARPA funding.

- b. What will the Areas of Persistent Poverty grant be used for? \$300K

The Areas of Persistent Poverty Grant funds a planning and preliminary engineering project centered on Census Tract 8035.08 (Glenarden/Landover Project area), which is entirely recognized as an Area of Persistent Poverty. By evaluating mobility obstacles and determining viable solutions, the County will create design-ready multimodal enhancements to improve transit safety, reliability, and accessibility for the community. These efforts establish a foundation for potential future capital investments through the development of conceptual and preliminary engineering designs intended to bolster first- and last-mile connectivity to existing transit systems.

- c. When does the Department anticipate receiving the SSTAP grant for FY 2026?

The Agency has received the agreement for the SSTAP and is currently in process for grant execution.

DPW&T Proposed FY27-32 CIP

9. Detail and discuss which specific Capital Improvement Projects (CIP) were impacted by cuts in federal and state funding in FY 2026 YTD, and by how much.

To date, DPW&T Capital Improvement Projects (CIP) has not been impacted by Federal and State funding cuts in FY 2026. We believe this is primarily due to the Agency commitment on Federal and State aid related projects and timely obligation of funds.

10. Pg.196 – Discuss planned improvements to the MD 210 corridor in FY 2027.

In FY 2027, the Agency will continue to work with the Maryland Department of Transportation State Highway Administration (SHA), who has initiated preliminary design activities for the first phase of improvements identified in the MD 210 Pedestrian/Bicycle Study (located between Henson Creek and I-95/I-495).

In addition, the Agency will work with SHA, who is continuing the design of an interchange at MD 210 at Old Fort Road and Palmer Road/Livingston Road. In FY 2027, the design phase is expected to be 30% complete and accounts for both existing and planned developments in the area, ensuring that the safety and operational benefits are realized upon construction completion.

FIRST ROUND RESPONSES

11. FR Q.1a What are the outstanding supplemental amounts that are not included in the \$24.6M, and does the Department have an estimate of when it will be available?

The Agency does not anticipate the need for additional supplemental appropriation at this time.

- a. FR Q1b, p.2 - Project Elevate and Strikeforce

- i. What issues did the Department encounter with plow contractors, heavy equipment contractors, and salt application during Snowstorm Fern, and what is being done to improve service delivery (if anything)?

The Agency encountered resource availability challenges during Snowstorm Fern, inclusive of heavy equipment contractors and other contractors and personnel. The ice involved with Snowstorm Fern was a particularly complex challenge, resulting in the need to obtain an increased complement of heavy equipment contractors in a short period of time. Through the Agency's due diligence and resourcefulness, we were successful in bringing on 9 heavy equipment contractors to enhance the Agency's snow removal operations.

To improve service delivery, the Agency requested the establishment of an Emergency Weather Mobilization Operations fund to allow the Agency to acquire additional resources, including additional seasonal staff, equipment rentals, snow and ice control contractors, heavy equipment contractors, capital needs, and technological advancements. Through this approach, the Agency anticipates having adequate funding to approach snow in a more proactive versus reactive approach.

- ii. What specific changes has the Department made to address issues from the FY 2026 snow events?

The Agency is strategically planning to strengthen its snow and ice response including researching innovative alternatives to capital purchasing to increase operational capacity, developing new and strengthening existing partnerships with internal and external entities, and programming funding to acquire additional seasonal personnel. In addition, the Agency continues to work with the Office of Procurement to establish contract mechanisms through the competitive bid process to position Prince George's County to be more successful in obtaining various snow and ice control vendors, which historically has been a challenge as multiple regional jurisdictions require the same service with a limited number of companies providing the needed service. One key strategy the Agency is considering is to target vendors with plow-capable trucks that do not require salt spreading capabilities, thereby broadening the pool of eligible contractors and increasing available plowing resources. Additionally, the Agency is considering pursuing contracts with heavy equipment operators to specifically address cul-de-sacs and dead-end streets. This targeted approach is intended to improve efficiency in areas that are less accessible to standard plow trucks in hopes of accelerating the clearance of residential roadways.

12. FR Q.2 p.2 – What impact have General Assembly actions last year had on FY 2026 operations, if any?

There has been no immediate adverse impact on the General Assembly's actions from last year's sessions.

13. FR Q.3 p.3 – What impact have last year's federal cuts had on FY 2026 operations?

To date, there has been no immediate adverse impact on the Agency's FY 2026 operations relative to Federal fiscal cuts.

14. FR Q.6 p.4 – What are the major sources of the intergovernmental revenues?

The major source of intergovernmental revenue for the WSTC fund is formula driven funding from the Maryland Transit Administration (MTA).

15. FR Q.16 p.7 – Discuss the Department’s succession planning and the impact of attrition on the Department and its operations.

The Agency is taking a multifaced approach to succession planning, including implementation of mentoring opportunities by pairing seasoned supervisory staff with emerging leaders and subject-matter-expert-derived internal trainings. Additionally, through DPW&T’s Workforce Development CORE Programs, the Agency is developing career pathways for entry-level positions and funding CDL license courses to ensure our field staff have equal opportunities for career advancement. The Agency has recently seen a decrease in the attrition rate, which has positively supported our operations. However, the Agency has a large number of staff who will be eligible for retirement in the next five years, primarily in our field operations sector. To offset potential risks, the Agency remains committed to the development of innovative recruitment strategies, including potential seasonal to permanent hiring, coordination with local trade schools, and internship to entry level positions.

16. FR Q.20 p.8 – Other than snow events, provide details on other drivers for the increase in overtime expenditures.

Primary drivers for increased overtime include flooding events, Northwest Stadium traffic control events, and Strikeforce/ Project Elevate efforts. Additionally, Agency staff overtime has increased relative to 311 resolution gap efforts.

17. FR Q.22 p.10 – Operating Expenses

- a. Telephone – Discuss the cell phone audit in the General Fund. Why did the Department engage in the audit, and what were the findings? What changes are being made to address issues discovered? Provide a copy of the audit.

The Agency commenced the cell phone audit to reduce potential fiscal waste. Through the audit, the Agency found a total of approximately 355 cellular service lines that were no longer needed or needed for a portion of the year, from a combination of employee retirements and separations, post-COVID phone needs, and Automatic Vehicle Locator needs. The audit also revealed there were several lines being charged to the incorrect fund (i.e. Enterprise Fund, Proposed Emergency Weather Operations Fund) based on program function.

As a result of the audit findings, the Agency is working with phone carriers to disconnect and/or hibernate/suspend lines that are no longer needed for some or all of the fiscal year, and creating program specific accounts to ensure phone charges are being funded from appropriate funding structures. Lastly, the Agency will conduct monthly audits on cell phone bills to determine non-use accounts and recommend hibernations and/or disconnections pending program need.

- b. Operating Contracts – What are the specific amounts for the reductions in fixed route transit service and removal of snow contract?

Based on operational variables, the Agency requested approximately \$5.33M less General Fund budget appropriation in FY 2027 for fixed route transit and snow vendors. For clarity, the snow contracts are not being removed but realigned from the General Fund to the proposed Emergency Weather Operations Fund. Based on the new funding structure, the Agency anticipates potential contract values not to exceed \$10M in FY 2027.

- c. Building Repair/Maintenance - What is the status of the mold mitigation and repairs?

Mold mitigation and repairs have been put on hold as the Marburger building was closed by the Office of Central Services due to unsafe conditions.

- d. Stormwater P.11 –

- i. Why did the audit result in an increase for the enterprise fund?

Through the cell phone audit, the Agency found that several phone lines previously charged to the General Fund versus the Enterprise Fund. Based on program function, budget was realigned to the appropriate fund.

- ii. Vehicle Equipment Repair/Maintenance – discuss the decrease and the procurement method.

The cause of this decrease includes expected reductions in charges from the Office of Central Services (OCS) Fleet Division specific to our paratransit vehicle maintenance expenses. Procurement method for this expense is managed by OCS Fleet.

18. FR Q24 p.12 Multiyear Contracts - What is the annualized amount for Zenobe?

The Agency anticipates spending approximately \$425,000 annually on Zenobe, which provides battery leases for the Agency's electric buses.

19. FR Q.25 p.12 Capital Outlay #3 – How many vehicles are being purchased from the General Fund?

Five vehicles are expected to be funded from the General Fund and recoverable from CIP.

20. FR Q.25 p.13 – Are there pending vehicles for FY26?

To date, the Agency has received a total of 11 electric buses in FY 2026. By the end of FY 2026, the Agency anticipates receiving 3 additional inspector vehicles for our Office of Storm Drain Maintenance Division. Additionally, the Agency expects to receive 3 fixed route buses and 3 paratransit vehicles.

21. FR Q.28 p.17 OEPM –

- a. Briefly discuss the innovative tool Thin Lift? How is this tool saving the department money?

The Thin Lift Overlay (TLO) method has emerged as a pivotal tool in the Agency's ongoing efforts to enhance the preservation metrics of our roadways. Notably, since integrating TLO technology into our paving strategy, the Agency increased paving mileage by approximately 10%, specifically in smaller residential roadways, while maintaining the existing budgetary appropriation. This enhancement represents considerable cost savings for the County as the cost for TLO is significantly less than conventional road resurfacing methods.

- b. The Office successfully conducted a sidewalk assessment a few years back.
i. Could you describe what the outcomes of that study were?

DPW&T has completed the physical sidewalk assessment survey and is actively in the data process and analytic phase of the project.

- ii. What percentage of the roads are fair, moderate, or failing?

The Agency is actively analyzing the data received from the survey to determine conditions of sidewalks. To clarify, roadway conditions are not part of this project.

- iii. Did the assessment allow for budget planning?

Yes, the assessment will allow for current and future budgetary planning.

- iv. How many additional miles will be repaired as a result of the new techniques?

Additional miles to be repaired are contingent on several variables, including available budget appropriation, vendor labor, and material costs. Baseline costs will be developed as the Agency moves into subsequent phases of this project.

22. Q.29, Pg. 17 Snow events

- a. What amount of the \$27.3 M spent on storm events is for personnel overtime costs?

The Agency has calculated approximately \$1.83M was spent on personnel overtime costs related to FY 2026 snow and ice control weather events, inclusive of partner Agency overtime.

- b. Enhancing Technology – Please describe the timeline for the upgrade to the potential replacement of Storm Track.

To enhance operational efficiency and data management, the Agency is actively evaluating alternative technology to replace Stormtrak. Key stakeholders are planned to attend the 2026 American Public Works Association (APWA) Snow conference in April 2026, which will afford the Agency the opportunity to engage with peer jurisdictions and assess systems currently in use by other States and municipalities. This approach will support identification of solutions that provide the greatest operational value, scalability, and return on investment for the County. The Agency hopes to finalize decisions related to this technology by the end of FY 2026.

- c. P.18 Q.29a(i) *“The Agency has requested funding to increase the Agency’s seasonal staffing complement to support emergency weather operations mobilization.”* How many additional staff are included in the FY 2027 Proposed Budget? Is this sufficient for the Department’s needs, and if not, how many more are needed, and what is the cost?

The Agency requested funding for an additional 16 seasonal staff. To obtain the highest level of efficiency, the Agency could use an additional 32 seasonal staff, equating to approximately \$825,000 in funding needs supported by the Emergency Fund.

23. Pg. 21 #32 – Transit Vision Plan - With the successful implementation of the Better Bus Network Redesign, discuss whether there has been any documented savings from this initiative?

The Better Bus Network Redesign (BBNR) was an intentional resource-neutral initiative, focusing on reallocating existing service hours rather than reducing costs. TheBus now operates at about the same service level while improving efficiency, frequency, and reliability. As anticipated, the redesign has reduced wait times, provided more direct routes, and improved scheduling with the Washington Metropolitan Area Transit Authority (WMATA). While implemented as part of the Transit Vision Plan, the Department is realizing cost savings related to the fare-free policy implemented in July 2025. The elimination of fare collection costs results in approximately \$4 million in savings in FY 2026 through FY 2028. TheBus system is seeing major operational improvements, including better efficiency, improved reliability, and a 23% increase in ridership (year to date).

24. **Pg. 25 # 34(b)** - Taxi Management System, \$130k - after a few years, this project is back on the plan. Please share why and what the implementation plans are.

The Taxi Data Management System remains a strategically important project; however, its implementation is currently on hold as the Department reevaluates priorities, resource distribution, and overall alignment with broader transportation goals. While a taxi system has the potential to improve data collection, regulatory oversight, and industry accountability, the changing landscape of the taxi industry, including a continued decrease in demand and a limited number of active companies and independent operators within Prince George's County, has led to the need for a more strategic approach to software investment and taxi operations.

The Department is actively assessing whether the scope, scale, and timing of the system should be adjusted to ensure it is appropriately sized, cost-effective, and responsive to current market conditions. As part of this process, no immediate implementation schedule has been set; however, the Agency will continue exploring options to revisit or redefine the project in line with operational needs, funding availability, and long-term mobility strategies.