



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

Budget & Policy Analysis Division

Sylvia S. Singleton, Senior Legislative Budget Officer

04/24/2025

# Agenda

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Department Overview

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Strategic Focus

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Agency Budget Summary

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General Funds

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Enterprise Funds

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Special Revenue Funds

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Grant Funds

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Capital Improvement Program (CIP)

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Staffing

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Information Technology (IT)

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Challenges

# Department of Public Works & Transportation

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



## Mission

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

**Roadway and drainage infrastructure including design, construction and maintenance**

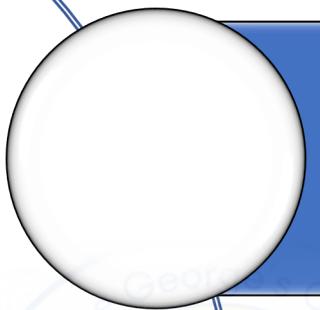
**Roadway maintenance to include litter control, snow and ice removal, plant bed maintenance, mowing and tree maintenance**

## Core Services

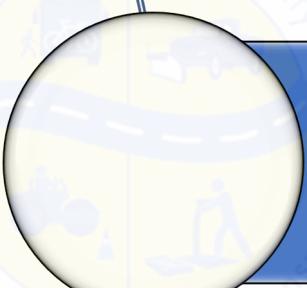
**Public transportation**

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

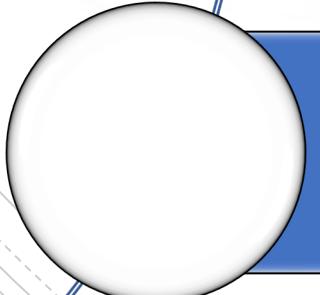
# Strategic Focus FY 2026



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



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



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

# FY 2026 BUDGET SUMMARY

## Proposed FY 2026

**\$45.1 Million**

Decrease of -\$22.3 Million or - 33.1%

Reduction in Grant Funds

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

### Expenditures by Fund Type

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

### Supplemental FY 2025 General Fund

**\$6.814 Million**

A total of 15 snow and ice control events

Contractor costs

Salt application

### Supplemental FY 2025 Grant Funds

**\$3.352 Million**

Chesapeake Bay Trust - Urban Tree Grant  
\$1.807 Million

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

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

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

# GENERAL FUND OVERVIEW

## Proposed FY 2026

**\$13.8M**

**Decrease -\$2.8M**

**or -16.9%**

### Expenditures by Category - General Fund

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

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

**Annualization of FY 2025 & anticipated FY 2026 salary adjustments**

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

**Funding for 268 out of 276 FTEs**

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

**Benefit rate increase**

**Align with projected healthcare and pension**

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

**Operating increases for TheBus**

**System services, vehicle repair contractual expenses**

**Automatic vehicle location (AVL) software**

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

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

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

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

**Increases in operating expenses associated with TheBus**

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

# ENTERPRISE FUND – STORMWATER MANAGEMENT

## Proposed FY 2026

**\$23.9 Million**

**Increase \$1.1M**

**or 5.0%**

**+\$11.6 Million  
COMPENSATION  
+5.4%**

+ Mandated  
Salary  
Requirements

One (1) Part-time  
Position

139 out of 144  
Full-time  
Positions

One (1) Personal  
Service Contract

## Expenditures by Category

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

**\$5.5M  
FRINGE -2.1%**

Align with  
projected costs

\$1.464M budgeted  
for post-  
employment  
benefits (OPEB)  
related costs

**+\$6.8M  
OPERATING  
+9.4%**

Contractual  
expenses to  
support herbicide  
application

Pond mowing,  
flood services  
control, storm drain  
cleaning

Rubble disposal

**+\$83K  
CAPITAL  
OUTLAY**

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

# SPECIAL REVENUE FUND – TRANSPORTATION SERVICES IMPROVEMENT

## Proposed FY 2026

**\$6.5 Million**

**Unchanged**

**or 0.0%**

Revenue Sources

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

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

## REVENUES & EXPENDITURES

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

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

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

Anticipated expenditures support the procurement of additional standard and electronic bikes

Operation and maintenance costs associated to the Capital Bikeshare Program

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

No staffing is supported by this fund

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

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

## Fund Summary

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

# GRANT FUNDS

## Proposed FY 2026

**\$1.1 Million**

**-\$20.7 Million/-95.4% Reduction**

**General Fund Reduction**

**-\$18.2 Million/-99.4%**

### Expenditures by Category - Grant Funds

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

### Grant Funds by Division

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

### Reconciliation from Prior Year

### Grant Reductions in FY 2026

Expenditures
FY 2025 Approved Budget
Remove: Prior Year Appropriation — Maryland Energy Administration (MEA) Open Energy Grant
Remove: Prior Year Appropriation — Low-No / Buses and Bus Facilities Grant
Remove: Prior Year Appropriation — Buses and Bus Facilities Program
FY 2026 Proposed Budget

## Proposed FY 2026 – FY 2031

**\$1.3 Billion**

**53 Projects**

# FY 2026 PROPOSED CAPITAL BUDGET

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

## Stormwater Management District

DPW&T

## FY 2026 Funding Request: \$111.991 million

FY 2026 funding would support, among other projects:

The Blue Line Corridor - Infrastructure projects

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

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

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

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

Bridges & Culvert Replacement and Rehabilitation Programs

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

## FY 2026 Funding Request: \$44.059 million

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

# STAFFING

**TOTAL Increased +4**

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

## GENERAL FUND

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

## ENTERPRISE FUND

- 144 – FTE
- 1 – PT

## GRANT FUNDS

- 19 – LTGF
- 3 - FTE

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Approved	FY 2026 Proposed	Change FY25-FY26
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<b>General Fund</b>				
Full Time - Civilian	272	273	276	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	272	273	276	3
Part Time	1	1	1	0
Limited Term	15	15	15	0

<b>Enterprise Fund</b>				
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

<b>Grant Program Funds</b>				
Full Time - Civilian	3	3	3	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	3	3	0
Part Time	0	0	0	0
Limited Term	15	18	19	1

<b>TOTAL</b>				
Full Time - Civilian	419	420	423	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	419	420	423	3
Part Time	2	2	2	0
Limited Term	30	33	34	1

VACANCIES AS OF 3/25

GENERAL FUND

- 63 FT
- 6 LT

Grant Fund

- 6 LTGF

Enterprise Fund

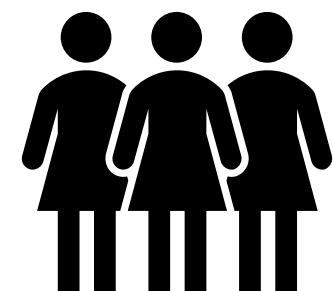
- 30 FT

TOTAL:

- 93 FT
- 12 LT

FY 2025 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
<b>General Fund</b>									
	273	210	63	1	1	0	15	9	6
<b>Grant Fund</b>									
	3	3	0	0	0	0	18	12	6
<b>Enterprise Fund</b>									
	144	114	30	1	1	0	0	0	0
<b>Total</b>	<b>420</b>	<b>327</b>	<b>93</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>33</b>	<b>21</b>	<b>12</b>

YTD as of: 3/11/2025



# Proposed FY 2026

## 4 Projects

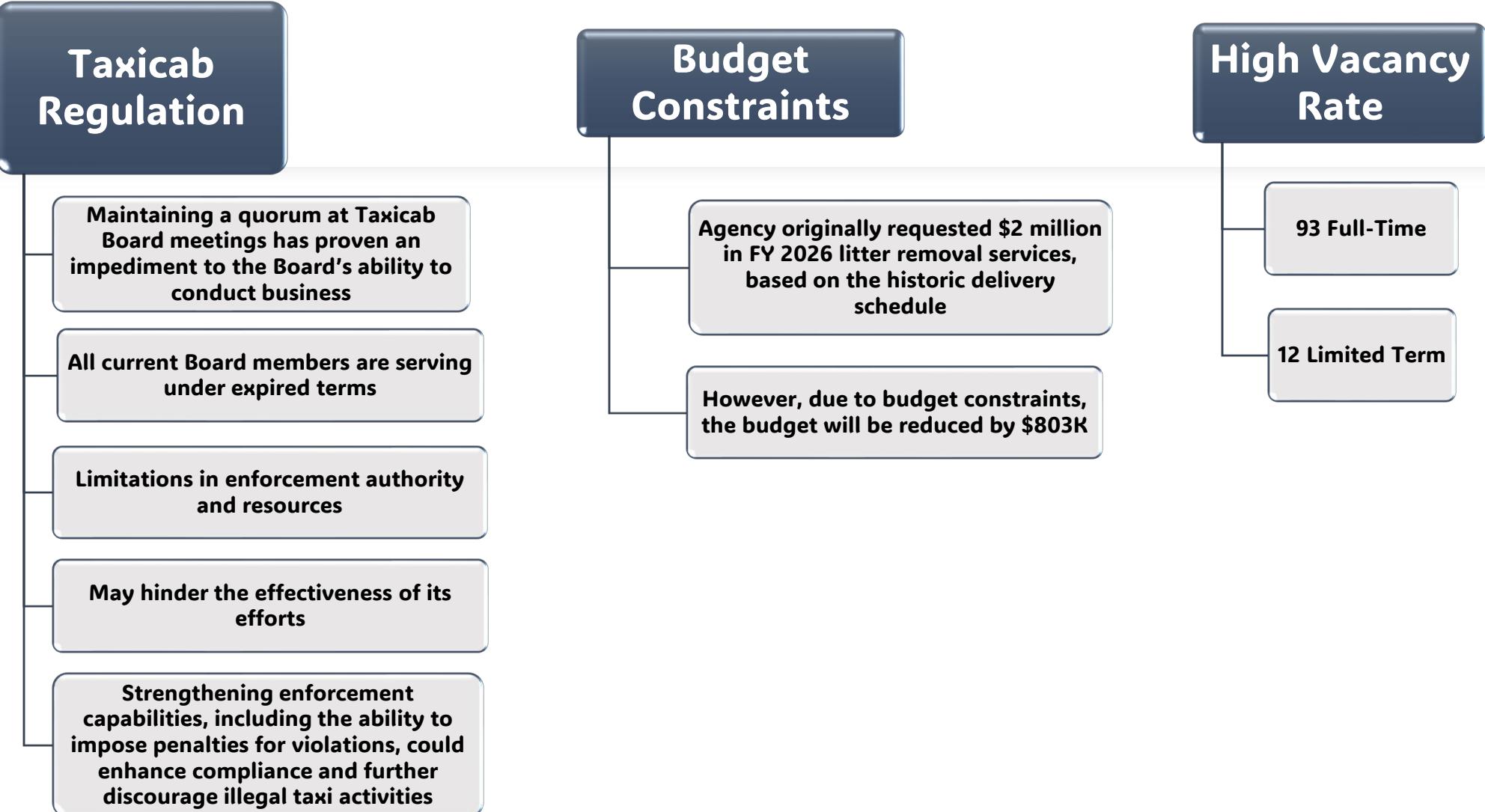
- \$715.5K

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

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



# Challenges





# THANK YOU

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