



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 26, 2018

MEMORANDUM

TO: Todd M. Turner, Chair
Transportation, Housing and the Environment Committee (THE)

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Alicia C. Stanford, Auditor (Operating Budget) *ACS*
Canjor D. Reed, Auditor (Capital Improvement Program) *CDR*

RE: Department of Public Works and Transportation
Fiscal Year 2019 Budget Review

Operating Budget Overview

The FY 2019 Proposed Budget for the Department of Public Works and Transportation is \$31,229,100. This is an increase of \$1,375,400, or 4.6%, over the FY 2018 Approved Budget. The General Fund portion of the budget increases by \$625,200, or 4.8%, primarily due to annual contract rate increases related to TheBus and mandated salary requirements. The Department anticipates that an additional \$1.7 million will be needed over the FY 2018 Approved Budget to cover costs associated with snow and ice removal (\$1.2 for vehicle and contractor expenses and \$489,000 for road salt).

The Grant funded portion of the Department's FY 2019 Proposed Budget will increase by \$46,100, or 2.3%, over the FY 2018 approved level primarily due to increased capital outlay expenses for the Maryland Bikeways.

The Stormwater Management funded portion of the Department's FY 2019 Proposed Budget is increasing by \$704,100, or 4.7%, over the FY 2018 approved level, largely due to mandated salary requirements and an increase in the fringe benefits rate from 52.0% to 58.4%.

Budget Comparison – All Funds

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

| Category | FY 2017 Actual | FY 2018 Approved | FY 2018 Estimated | % Change - Est vs App | FY 2019 Proposed | \$ Change | % Change |
|-----------------|----------------------|----------------------|----------------------|--------------------------|----------------------|---------------------|-------------|
| General Fund | \$ 9,597,400 | \$ 12,981,400 | \$ 13,924,200 | 7.3% | \$ 13,606,600 | \$ 625,200 | 4.8% |
| Grant Funds | - | 2,028,100 | 3,267,100 | 61.1% | 2,074,200 | 46,100 | 2.3% |
| Stormwater Fund | 14,204,169 | 14,844,200 | 13,626,000 | -8.2% | 15,548,300 | 704,100 | 4.7% |
| Total | \$ 23,801,569 | \$ 29,853,700 | \$ 30,817,300 | 3.2% | \$ 31,229,100 | \$ 1,375,400 | 4.6% |

Authorized Staffing Count – All Classifications

| | FY 2018 Approved | FY 2019 Proposed | Change Amount | Percentage Change |
|--------------|-----------------------------|-----------------------------|--------------------------|------------------------------|
| Full-Time | 406 | 406 | 0 | 0.0% |
| Part-Time | 2 | 2 | 0 | 0.0% |
| Limited Term | 7 | 7 | 0 | 0.0% |
| Total | 415 | 415 | 0 | 0.0% |

Budget Comparison - General Fund

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

| Category | FY 2017 Actual | FY 2018 Approved | FY 2018 Estimated | % Change - Est vs App | FY 2019 Proposed | \$ Change | % Change |
|--------------------|---------------------------|-----------------------------|------------------------------|----------------------------------|-------------------------|----------------------|-----------------|
| Compensation | \$ 14,059,674 | \$ 14,704,300 | \$ 14,148,700 | -3.8% | \$ 15,874,600 | \$ 1,170,300 | 8.0% |
| Fringe Benefits | 4,372,842 | 5,219,100 | 4,441,500 | -14.9% | 5,667,200 | 448,100 | 8.6% |
| Operating Expenses | 40,274,834 | 44,827,900 | 45,002,900 | 0.4% | 50,403,300 | 5,575,400 | 12.4% |
| Capital Outlay | - | 4,125,000 | 710,000 | -82.8% | 4,470,000 | 345,000 | 8.4% |
| Sub-Total | \$ 58,707,350 | \$ 68,876,300 | \$ 64,303,100 | -6.6% | \$ 76,415,100 | \$ 7,538,800 | 10.9% |
| Recoveries | (49,109,950) | (55,894,900) | (50,378,900) | -9.9% | (62,808,500) | (6,913,600) | 12.4% |
| Total | \$ 9,597,400 | \$ 12,981,400 | \$ 13,924,200 | 7.3% | \$ 13,606,600 | \$ 625,200 | 4.8% |

Authorized Staffing Count - General Fund

| | FY 2018 Approved | FY 2019 Proposed | Change Amount | Percentage Change |
|--------------|-----------------------------|-----------------------------|--------------------------|------------------------------|
| Full-Time | 259 | 259 | 0 | 0.0% |
| Part-Time | 1 | 1 | 0 | 0.0% |
| Limited Term | 7 | 7 | 0 | 0.0% |
| Total | 267 | 267 | 0 | 0.0% |

Staffing Changes and Compensation – General Funds

- The Department's General Fund staffing complement will remain unchanged for FY 2019. Proposed FY 2019 General Funds are provided for 259 full-time, one (1) part-time position, and seven (7) limited-term positions.
- FY 2019 proposed compensation is \$15,874,600, an increase of \$1,170,300, or 8.0 %, over the FY 2018 approved level. The increase is due to mandated salary requirements.

- The Department has included \$1,012,400 (combined for general and stormwater management funds) in its proposed FY 2019 budget to cover overtime costs for cut and patch, roadside mowing, traffic management, emergency services, para-transit and transit operations, pothole repair and concrete and snow removal activities. Proposed funding for overtime in FY 2019 is anticipated to increase by \$18,547, or 1.85%, over the FY 2018 approved level (\$1,000,000), with the Department estimating the FY 2018 overtime expenditures to be \$1,122,200.
- At March 1, 2018, the Department reported a total of 61 General Fund vacancies for FY 2019, consisting of 59 full-time, and two (2) limited-term positions. Funding for 50 of these vacancies is included in the FY 2019 Proposed Budget. No funding has been allocated for the remaining 11 full-time positions.
- The Department currently has three (3) positions assigned to the County Executive's Office, an Administrative Specialist (since 2011), and two (2) Administrative Assistants (1 vacant position). In addition, two (2) positions are assigned to the Department, but are funded by the Department of the Environment (DOE); an Engineering Technician IV (since 2008) and an Administrative Assistant III (since 2010).

Fringe Benefits – General Funds

- Fringe benefit expenditures in FY 2019 are proposed to increase by \$448,100, or 8.6%, due to an increase in the fringe benefits rate from 35.5% to 35.7%.

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimated | FY 2019 Proposed |
|------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|
| Fringe Benefits Expenditures | \$ 4,650,058 | \$ 4,958,998 | \$ 4,372,842 | \$ 4,441,500 | \$ 5,667,200 |
| As a % of Compensation | 32.4% | 35.5% | 31.1% | 31.4% | 35.7% |
| Annual % Change | -9.6% | 6.6% | -11.8% | 1.6% | 27.6% |

Operating Expenses – General Funds

- In FY 2019, operating expenses are proposed at \$50,403,300, and are comprised of the following major items:
 - Operating Contract Services \$36,067,700
 - General Office Supplies 4,282,300
 - Vehicle-Gas and Oil 3,501,900
 - Vehicle Equipment Repair/Maintenance 3,438,100
 - Office Automation 1,115,900
- Operating costs are increasing by \$5,575,400, or 12.4%, over the FY 2018 approved level.

| Operating Objects | FY 2018 Budget | FY 2019 Proposed | FY 2018 - FY 2019 | |
|--|----------------------|----------------------|---------------------|--------------|
| | | | \$ Change | % Change |
| Operating Contracts | \$ 31,244,900 | \$ 36,067,700 | \$ 4,822,800 | 15.4% |
| Vehicle Equipment Repair/Maintenance | 2,600,000 | 3,438,100 | 838,100 | 32.2% |
| Gas and Oil | 3,215,000 | 3,501,900 | 286,900 | 8.9% |
| General Office Supplies | 4,068,800 | 4,282,300 | 213,500 | 5.2% |
| Telephone | 222,400 | 225,700 | 3,300 | 1.5% |
| Advertising | 8,300 | 11,400 | 3,100 | 37.3% |
| Membership Fees | 1,000 | 3,500 | 2,500 | 250.0% |
| Training | 36,800 | 36,800 | - | 0.0% |
| Travel: Non-training | 1,500 | 1,500 | - | 0.0% |
| Disposal Fees | 50,000 | 50,000 | - | 0.0% |
| Office and Operating Equipment Non-Capital | 4,500 | 4,500 | - | 0.0% |
| Interagency Charges | 130,000 | 130,000 | - | 0.0% |
| Data-Voice | 40,700 | 39,500 | (1,200) | -2.9% |
| Printing | 46,200 | 33,800 | (12,400) | -26.8% |
| Mileage Reimbursement | 130,000 | 100,800 | (29,200) | -22.5% |
| Office Automation | 1,223,100 | 1,115,900 | (107,200) | -8.8% |
| Grants/Contributions | 884,700 | 689,900 | (194,800) | -22.0% |
| General & Administrative Contracts | 920,000 | 670,000 | (250,000) | -27.2% |
| TOTAL | \$ 44,827,900 | \$ 50,403,300 | \$ 5,575,400 | 12.4% |

- The most significant increase between the FY 2019 Proposed Budget, and the FY 2018 Approved Budget is in Operating Contract Services (\$4,822,800), due to an increase in the contracts for TheBus and plant bed maintenance.
- Major operational contracts proposed for FY 2019 include:

| Vendor | Service | FY 2019 Contract Amount |
|------------------|--------------------------|----------------------------|
| TBD | <i>TheBus</i> Operations | \$30,095,000 |
| Community Bridge | Litter Removal | 2,000,000 |
| Asplundh | Tree Maintenance | 1,000,000 |
| Lewis Tree | Tree Maintenance | 785,100 |

- Vehicle Equipment Repair/Maintenance is increasing by \$838,100 in FY 2019 due to increases in engine replacements for TheBus and equipment maintenance.
- Gas and Oil is anticipated to increase by \$286,900 due to expanded transit responsibilities.
- General and Administrative Contracts is decreasing in FY 2019 due to the completion of the Transit Study (TSOP) in FY 2018 amount.
- Grants/Contributions is anticipated to decrease by \$194,800 due to a reduction in the Department's cash match for the Bikeshare project.

Capital Outlay – General Funds

- The FY 2019 Proposed Budget includes \$4,470,000 in capital outlay funding from the General Fund. The Department anticipates spending \$470,000 to enhance the current farebox system and \$4,000,000 for fixed route transit vehicles. Capital purchases are fully recoverable from the Washington Suburban Transit Commission (WSTC).
- In FY 2018, the Department received a total of 16 para-transit vehicles:
 - Six (6) para-transit vehicles through the Statewide Specialized Transportation Assistance Program (SSTAP) grant from the Maryland Transit Administration (MTA)
 - Seven (7) LP fueled para-transit vehicles
 - Three (3) Dodge Caravans
- The Department will request 6 para-transit vehicles through the Certificate of Purchase (COP) in FY 2019.

Recoveries – General Funds

- The FY 2019 Proposed Budget includes \$62,808,500 in recoveries, an increase of \$6,913,600, or 12.4%, over the current fiscal year's level. The increase is due to costs associated with purchase of fixed-route services and an hourly rate increase in TheBus contract. All transit activities are recoverable from the Washington Area Transit Office (WSTC) account. A breakdown of recoveries is as follows:

| | |
|--------------------------|--------------|
| ○ Transit Services | \$45,912,800 |
| ○ Solid Waste Management | 8,618,300 |
| ○ Storm Drain Activities | 2,105,450 |
| ○ Capital Improvement | 6,168,750 |
| ○ General Grant | 3,200 |

Highlights – General Funds

Organizational Changes

- The Department separated the Administrative Services Office from the Office of the Director. Funding for the Equipment Maintenance Division will be transferred to the Office of Highway Maintenance. In FY 2018, the Department moved the Bike and Pedestrian programs from the Director's Office to the Office of Transportation.

Snow and Ice Removal

- The County experienced relatively lower snowfall this winter season to date; however, the Department reported that it mobilized 19 times during the snow and ice removal season. The unaudited costs for direct services for this winter season is \$7,428,100. A breakdown of costs is below:
 - o \$4.3 million for vehicle expenses (which includes \$2.5 million for contractor resources)
 - o \$1.4 million for road salt
 - o \$1.7 for staff compensation
- Contract resources are utilized to augment the Department's current fleet of 110 trucks to service the needs of the County.
- Several agencies assisted the Department in the snow and ice removal program providing plowing and inspection services. The Department of the Environment (DoE), Department of Permitting, Inspections and Enforcement (DPIE), and the Maryland National Capital Park and Planning Commission (MNCPPC).

Litter and Illegal Dumping

- The Department reported that litter collection has improved with the implementation of the new litter contract; however, illegal dumping removal, turf and ground maintenance for mowing and weed removal, and street sweeping of industrial and primary roadways continue to present formidable challenges to the Department due to lack of equipment and limited in-house crew resources. To address this need, a significant amount of work is contracted based on availability of funding.
- The Department is responsible for litter collection and illegal dumping removal in the public right-of-way. The logistical operations for roadside litter and illegal dumping removal are not managed separately but are simultaneously provided by in-house with contracted and Departmental crews alike. Litter is one of the Department's primary goals, and is accomplished by County personnel, contracted crews, inmates on work release, community service program participation, and volunteers. Several different resources and methods are utilized by the Department, to aid them in this effort, through the collaboration with County agencies including the Department of Corrections, the Department of the Environment (DoE), and the Department of Permits, Inspections, and Enforcement (DPIE). The Department reported that in FY 2018 to-date, it has removed 994.4 tons of litter and 4,062 illegal signs.
- In FY 2018, \$2.0 million was utilized for litter efforts which also included contractor services. The litter contract was awarded in April 2017 and countywide contracted services for litter and debris removal commenced in July 2017.

Pothole Repair

- The Department reported to date this fiscal year, their Road Maintenance Division filled 17,282 potholes, resurfaced 14.35 lane miles, replaced 788,124 feet of concrete sidewalk, and replaced 117,047 linear feet of curb and gutter.

- The County will continue to respond to pothole request within 72 business hours. If the pothole poses a danger it will be filled immediately. During the Pothole blitz in the spring and fall, crews fill potholes based on snow maps. Finally, the Department will establish a pothole repair contract to address potholes during the winter season. This process provides a more permanent repair than the use of cold mix.

Taxicab regulation update

- Challenges are faced nationwide as transit agencies face negative to flat transit ridership growth. The Department reported that there are many factors contributing to this including a vibrant economy, low fuel prices, and an increase in Transportation Network Companies (such Uber and Lyft). In the Metropolitan D.C. area, there are over 42,000 Uber drivers offering an average response time of 5-7 minutes. While TNCs provide quality service to riders, in most cases the rides tend to be a single rider which contributes to traffic congestion during peak travel times. The Department added that Uber and Lyft continue to erode the traditional taxi cab market by offering lower fares, faster response times, and cleaner/newer vehicles.
- Due to recent State legislation changes, DPW&T has made numerous policy and procedural changes to meet the requirements outlined with limited resources, including mass inspection of the more than 500 taxi vehicles, implementation of the updated fee schedule, execution of vehicle age oversight, and the seating of new taxi board members.
- To implement changes associated with Council Bill - CB-09-2016, the Department anticipates incurring the following cost within their Office of Transportation:

| Cost | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|-----------------------|-----------------------|
| Consultant | \$163,790 | \$0 |
| Taxi Data Management System | \$0 | \$250,000 |
| 3 Taxicab Enforcement Investigators | \$30,000 | \$181,500 |
| 1 Community Developer | \$128,730 | \$136,450 |
| 1 Quality Assurance Analyst | | |
| Other costs | \$26,000 | \$26,600 |
| Total Costs | \$348,520 | \$594,550 |

- As the Taxi Administration and Enforcement programs take shape, the program will require funding commitments for software standup and maintenance, enforcement staff and daily operations (including vehicles, ticketing equipment, etc.)

Tree maintenance

- The Department's Office of Highway Maintenance manages service contracts for tree maintenance operations to remove tree related hazards, to clear roadways and sidewalks of debris due to inclement weather and storm events, and to preserve the health of the County's extensive street tree inventory. Tree trimming is based on service requests and routine inspections to eliminate hazards. Work orders are issued to contractors to schedule and perform removal and trimming services. Vehicle and property damage claims are often the result of dead, dying and/or diseased trees and limbs that fall during inclement weather events.

- Other tree maintenance services include trimming and stump removals to ensure safe and aesthetic conditions of trees in the public right-of-way. The costs and demand for tree maintenance services continue to increase annually. The Department also utilizes in-house crews in each maintenance district to remove trees that are three (3) inches or less in diameter, to supplement contracted maintenance services. Maintenance work for the 2018 construction season will be impacted by the number of available trucks; the number of staff and available funding in the operating budget.
- In FY 2018, the Department planted over 6,000 new trees in the Right-Tree Right-Place Program to increase the County's Urban Tree Canopy and to comply with MS4/NPDES/WIP permit requirements and the goals for improving air and water quality in the public rights-of-way in the County. The Department reported that in FY 2018, to-date, it has removed 2,410 trees and trimmed 6,392 trees.

Vehicle and Equipment Purchases

- The Department reported that over the next 3 years, it will need to consider replacing the aging bus fleet. As vehicles continue to age, the breakdowns and long-term repairs consistently effect on-time performance and rider perception concerning reliability and safety.
- The Department's heavy vehicle fleet is aged and a replacement program has been initiated. Six (6) vehicles were received in FY 2017 and 34 are anticipated in FY 2018. In addition, the number of mechanics available to work on heavy equipment has decreased due to retirements and/or resignations. The number of contractor trucks needed to respond to weather events remains consistent as additional roads have been included in the snow plan.
- The Department's efforts to address concerns regarding aging fleet include the development of a fleet inspection and decommissioning of transit vehicles process and the expansion of the paratransit fleet with the acquisition of two wheelchair accessible Dodge Caravans and 6 propane fueled vehicles in November 2017.

Pedestrian Safety

- The County has the highest number of pedestrian fatalities amongst all Maryland counties. Pedestrian safety is a top priority and the Department continues to work with other Agencies and State officials to make improvements for vulnerable roadways users. Engineering projects include design work to reconfigure several high incident areas and construction improvements to make the County roadways safer for pedestrians and cyclists.
- The Department continues to focus on improving pedestrian safety. Staff assess roadway infrastructures to determine whether adequate safety measures are in place or other safety measures should be installed. Public outreach and education has been a major part of the Department's initiative. The Department is moving forward with the design work to reconfigure several high incident areas and construction of safety improvements, which are critical making the County's infrastructure safer for pedestrians and cyclists.

- In FY 2018, the Department conducted pedestrian road safety audits to identify critical pedestrian safety issues and offer solutions.
- The Department initiated the Pedestrian and Bicycle Safety Program within the Division of Transit to manage programs and grants. The Department stated that it will need approximately \$600,000 to maintain the existing Bike and Pedestrian program, including Capital Bikeshare. This committed funding would be a key component of bridging the last mile to link potential users to the public transportation system.
- The Department reported that it conducted two (2) Pedestrian Road Safety Audits (PRSA). The first PRSA was for Marlboro Pike from Viceroy Avenue to Forestville Road. The PRSA identified various proposed roadway improvements to address pedestrian safety concerns that included roadway reconfiguration with a road diet, channelizing island construction, rectangular rapid flashing beacons, etc. The second PRSA was on Metzert Road from New Hampshire Avenue to Adelphia Road. Safety concerns identified include installation of sidewalks and then related curb and gutter, underground storm drain, stormwater management facilities, traffic and pedestrian signal modifications, possible removal of on-street parking, etc.

Bikeshare/Rideshare Program

- The Department reported that Prince George's County has launched a Bikeshare Program that will integrate with the Bikeshare stations throughout the DC Metropolitan region including Washington, D.C., Montgomery County, Arlington County, and the City of Alexandria. The Bikeshare program will consist of a fleet of specially designed sturdy bikes that re-lock in to a network of docking stations within the service area. The bikes can be unlocked from one station and returned to any other station in the system, making Bikeshare ideal for short, one-way trips. The user can take as many of those trips as needed; trips under 30 minutes incur no additional fees.
- The numerous bike stations will improve on road/off road trail connectivity within different areas in the County along U.S. Route 1, Riverdale Park, Hyattsville, Mount Rainier, College Park, Brentwood, Bladensburg, Greenbelt, Largo, and National Harbor. The initial installation, built in various phases, will consist a total of 56 stations.
- Bike to Work Day is slated at several stations on May 18th, 2018. Temporary dedicated bike lanes will be provided within the Largo area for the day via traffic cone installation along specific roadways. Five new bike stations will be inaugurated on this date.

Automatic Vehicle Locator

- In FY 2017, the Department reported that the Automatic Vehicle Locator system is critical to their snow and ice removal program for monitoring contractors and tracking where trucks are at any given time. In addition, when claims are received concerning trucks performing work on behalf of the Department, there is a record of each truck's activity. Payment for contractor services is verified by AVL tracking, therefore, contractors must

report any units that are not working immediately. The AVL helps to keep contractors on task and having this tool is key given the shortage of inspectors. A public snow plow tracking map is also produced by the Department by utilizing the AVL which helps residents monitor progress in their communities when snow fall is four (4) inches or more.

- In FY 2018, the Department successfully completed the install of 500 AT&T AVL units within the Office of Highway Maintenance's heavy equipment to include contractor vehicles used for snow and ice removal. The Department will make a formal recommendation of the system at the end of the winter season. AT&T AVL is used by several counties around the capital region.

Information Technology (IT) Initiatives – General Funds

- The Department has included funding of \$236,900 for the following IT initiatives in the FY 2019 Proposed Budget as indicated below:
 - o Transit Software updates \$104,300
 - o Automated Vehicle Locator System (AVL) \$100,000
 - o OEPM Software updates 32,600

Budget Comparison – Grant Funds

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

| Category | FY 2017 Actual | FY 2018 Approved | FY 2018 Estimated | % Change - Est vs App | FY 2019 Proposed | \$ Change | % Change |
|--------------------|-------------------|---------------------|----------------------|--------------------------|---------------------|---------------------|--------------|
| Compensation | \$ - | \$ 105,500 | \$ 331,500 | 214.2% | \$ 105,500 | \$ - | 0.0% |
| Fringe Benefits | - | 39,800 | 124,600 | 213.1% | 39,800 | - | 0.0% |
| Operating Expenses | - | 123,800 | 316,500 | 155.7% | 123,800 | - | 0.0% |
| Capital Outlay | - | 2,643,700 | 3,278,500 | 24.0% | 2,495,000 | (148,700) | -5.6% |
| Total | \$ - | \$ 2,912,800 | \$ 4,051,100 | 39.1% | \$ 2,764,100 | \$ (148,700) | -5.1% |

Authorized Staffing Count – Grant Funds

| | FY 2018 Approved | FY 2019 Proposed | Change Amount | Percentage Change |
|--------------|---------------------|---------------------|------------------|----------------------|
| Full-Time | 3 | 3 | 0 | 0.0% |
| Part-Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 0 | 0 | 0 | 0.0% |
| Total | 3 | 3 | 0 | 0.0% |

- The FY 2019 Proposed Grant Budget totals \$2,764,100, a decrease of \$148,700, or 5.1%, under the FY 2018 Approved Budget. The decrease is largely driven by a reduction in the County cash match that is needed for the Transportation Alternatives Program. This is partially offset by spending increases for the Maryland Bikeways and SSTAP programs.

Staffing Changes and Compensation – Grant Funds

- The FY 2019 Proposed Grant funding for compensation in the amount of \$105,500 provides for three (3) full-time positions to staff the Rideshare Program. Staffing levels remain unchanged from the FY 2018 approved level.
- As of March 1, 2018, the Department reported one (1) grant-funded vacancy. Funding for the Community Developer I is included in the FY 2019 Proposed Budget.

Capital Outlay – Grant Funds

- In FY 2019, the Department proposes \$2,495,000 for Grant funds for Capital Outlay. Funding will be used to expand the Capital Bikeshare system, purchase new fixed-route buses, and help commuters form carpools with the Rideshare program.

Highlights – Grant Funds

- The Local Bus Capital Grant in the amount of \$500,000 in FY 2019 will be utilized to purchase fixed-route buses.
- The Maryland Bikeways Program is a State grant that will help expedite the development of bicycle infrastructure in the County. The Department will utilize the anticipated \$257,200 in FY 2019 to expand the Capital Bikeshare system by installing four (4) docking stations and forty (40) shared bicycles. The County provides a cash match of \$64,300 for this program.
- The FY 2019 Proposed Budget includes \$269,100 for the County's Rideshare Program. The Program promotes ridesharing in the public and private sectors by helping commuters form car and vanpools.
- The Statewide Specialized Transportation Assistance Program (SSTAP) Grant is State funding that will provide \$340,600 in FY 2019, to replace aging para-transit vehicles. Funding is provided by the Maryland Transit Administration. The Department anticipates making a County cash match of \$37,900 to subsidize this initiative.
- Also, included in the FY 2019 Proposed Budget is \$707,300 for the Transportation Alternatives Program (TAP). This reimbursable Federal aid funding program is designed to strengthen the intermodal transportation system, in part, by funding projects that create bicycle and pedestrian facilities, including the establishment of bike share systems. The Department plans to use the funding to install 25 docking stations and 250 shared bicycles to expand the Capital Bikeshare system in the County. The Department anticipates making a County cash match of \$587,700 to subsidize this initiative.

Budget Comparison – Stormwater Management Enterprise Fund

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

| Category | FY 2017 Actual | FY 2018 Approved | FY 2018 Estimated | % Change - Est vs App | FY 2019 Proposed | \$ Change | % Change |
|--------------------|---------------------|----------------------|----------------------|--------------------------|----------------------|-------------------|-------------|
| Compensation | \$ 5,876,900 | \$ 7,359,100 | \$ 5,972,800 | -18.8% | \$ 7,372,600 | \$ 13,500 | 0.2% |
| Fringe Benefits | 5,183,343 | 3,826,700 | 3,623,000 | -5.3% | 4,305,600 | 478,900 | 12.5% |
| Operating Expenses | 3,143,926 | 3,658,400 | 4,030,200 | 10.2% | 3,870,100 | 211,700 | 5.8% |
| Total | \$14,204,169 | \$ 14,844,200 | \$ 13,626,000 | -8.2% | \$ 15,548,300 | \$ 704,100 | 4.7% |

Authorized Staffing Count – Stormwater Management Enterprise Fund

| | FY 2018 Approved | FY 2019 Proposed | Change Amount | Percentage Change |
|--------------|---------------------|---------------------|------------------|----------------------|
| Full-Time | 144 | 144 | 0 | 0.0% |
| Part-Time | 1 | 1 | 0 | 0.0% |
| Limited Term | 0 | 0 | 0 | 0.0% |
| Total | 145 | 145 | 0 | 0.0% |

Staffing Changes and Compensation – Stormwater Management Enterprise Fund

- The Stormwater Management Enterprise Fund proposed compensation for FY 2019 provides for 144 full-time, and one (1) part-time position. This level of staffing remains unchanged from the current fiscal year.
- In FY 2019, compensation increases by \$13,500, or 0.2%, primarily due to merit and cost-of-living adjustments offset by additional anticipated attrition and salary lapse.
- As of March 1, 2018, the Department reported a total of 28 full-time Stormwater Management Fund vacancies. Funding has been included in the FY 2019 budget for all 28 positions.
- The Department has included \$400,000 in its Proposed FY 2019 Budget to cover overtime costs. Proposed funding for overtime in FY 2019 remains unchanged compared to the FY 2018 approved level. Costs that attributed to overtime include pond mowing, flood control, emergency services and snow removal.
- Fringe benefits in FY 2019 is increasing by \$478,900, or 12.5%, over the FY 2018 Approved Budget amount to reflect anticipated expenses.

Operating Expenses – Stormwater Management Enterprise Fund

- In FY 2019, operating expenses are proposed at \$3,870,100, and are comprised of the following major items:
 - o Operating Contracts \$3,124,500
 - o Office Automation 340,000
 - o General Office Supplies 276,500
- FY 2019 operating costs are increasing by approximately \$211,700 or 5.8%, over the FY 2018 approved level.

| Operating Objects | FY 2018 Budget | FY 2019 Proposed | FY 2018 - FY 2019 | |
|-------------------------|---------------------|---------------------|-------------------|-------------|
| | | | \$ Change | % Change |
| Operating Contracts | 2,974,500 | 3,124,500 | 150,000 | 5.0% |
| Office Automation | 278,300 | 340,000 | 61,700 | 22.2% |
| Telephone | 46,100 | 46,100 | - | 0.0% |
| Utilities | 15,000 | 15,000 | - | 0.0% |
| Printing | 1,500 | 1,500 | - | 0.0% |
| Training | 1,500 | 1,500 | - | 0.0% |
| Disposal Fees | 65,000 | 65,000 | - | 0.0% |
| General Office Supplies | 276,500 | 276,500 | - | 0.0% |
| TOTAL | \$ 3,658,400 | \$ 3,870,100 | \$ 211,700 | 5.8% |

- The Department anticipates a \$150,000 increase in Operating Contracts in FY 2019 for pond mowing services.
- A partial list of FY 2019 Storm Drainage Maintenance operational contracts is listed below:

| VENDOR | SERVICE PROVIDED | CONTRACT AMOUNT |
|----------------------------|--------------------------|--------------------|
| Riviera Enterprises | Storm Drain Cleaning | \$550,000 |
| Amy's Contracting Services | Pond Mowing | 400,000 |
| R. H. Hilarious | ROW Maintenance | 305,000 |
| To Be Determined | Flowable Fill Cement | 300,000 |
| EMH Environmental | Pump Station Maintenance | 300,000 |

- In FY 2019, Office Automation will increase by \$61,700 based on a new allocation formula using funded positions.

Highlights – Stormwater Management Enterprise Fund

- The Storm Drainage Maintenance Division continues to develop, administer, and inspect contractual and in-house maintenance and repairs of the County's storm drainage systems.
- The Department continues to administer the Pond Restoration and Pond Beautification Programs. The goal of these Programs is the identification and mitigation of facilities that have been found to have moderate or severe problems during the inspection stage.
- In FY 2018, several deficient ponds were cleaned as a part of the Pond Enhancement and Pond Beautification Programs. Please see the *FY 2019 First Round Question Response 34, page 21* for a list of the ponds that will receive retrofit via the Pond Restoration Program, and services via the Pond Beautification Program by Councilmanic District.

Capital Improvement Program (CIP) Overview

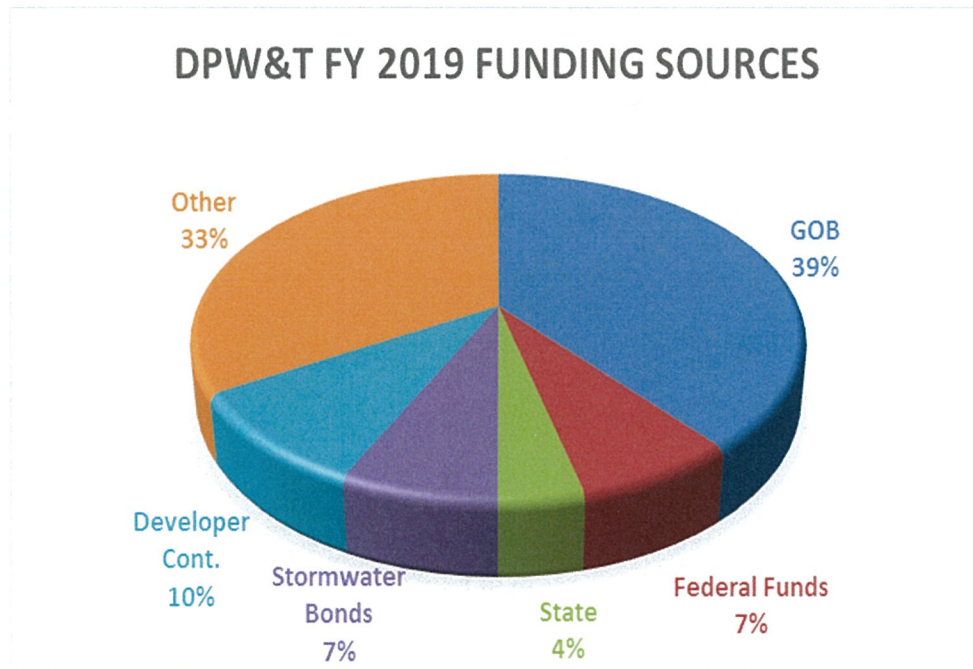
The FY 2019 – FY 2024 Proposed Capital Budget for the Department of Public Works and Transportation (DPW&T) is \$1,342,148,000 which includes all funds expended thru FY 2017, estimated expenditure for FY 2018, the total expected expenditures for the next six years (including the proposed budget year) and the dollars anticipated for the projects beyond six years. The total project funding request for FY 2019 is \$149,814,000, an increase of \$22,171,000, or 17.4%, over FY 2018 approved project budget. The increase in the DPW&T FY 2019 – 2024 CIP total project budget is primarily associated with the following projects:

| # | CIP ID # | Project Name | Est. Comp. | Approved FY 2018 - 2023 CIP | | Proposed FY 2019 - 2024 CIP | | Change in Total Funding (FY18 to FY19 CIP) | |
|----|-----------|--|------------|------------------------------|--------------------------------|------------------------------|--------------------------------|--|----------|
| | | | | Approved FY18 Capital Budget | Total Approved Project Funding | Proposed FY19 Capital Budget | Total Proposed Project Funding | \$ Change | % Change |
| 17 | FD 665121 | Permit Bond Default Revolving | 06/2025 | 1,100,000 | 6,886,000 | 1,000,000 | 18,310,000 | 11,424,000 | 165.9% |
| 18 | FD 661003 | Planning & Site Acquisition 2 | 06/2024 | 749,000 | 2,754,000 | 795,000 | 5,224,000 | 2,470,000 | 89.7% |
| 22 | FV 661435 | Major Reconstruction Program (DPW&T) | 06/2024 | - | - | 15,359,000 | 51,759,000 | 51,759,000 | N/A |
| 4 | FH 661004 | Maryland Purple Line | 06/2024 | 20,000,000 | 119,000,000 | 20,000,000 | 129,962,000 | 10,962,000 | 9.2% |
| 11 | FD 661041 | Street Lights & Traffic Signal 2 | 06/2025 | 3,680,000 | 39,076,000 | 3,250,000 | 48,104,000 | 9,028,000 | 23.1% |
| 12 | FD 661051 | Traffic Congestion Improvement 2 | 06/2025 | 4,317,000 | 23,861,000 | 1,273,000 | 27,712,000 | 3,851,000 | 16.1% |
| 13 | FD 661201 | Transit Oriented Development Infrastructure. | 06/2019 | - | 1,900,000 | 1,000,000 | 3,175,000 | 1,275,000 | 67.1% |
| 14 | FD 661061 | Transportation Enhancements 2 | 06/2025 | 1,709,000 | 20,153,000 | 2,300,000 | 30,995,000 | 10,842,000 | 53.8% |

- In FY 2019, the Department proposes one (1) new project, Major Reconstruction Program, and three (3) projects were deleted. Specifically, these deleted projects were consolidated with the Bridge Rehabilitation – Federal Aid Project. The deleted projects include Bridge Replacement at Alcona St., Cherry Hill Rd, and Greencastle Rd.
- The FY 2019 - FY 2024 Proposed CIP budget of \$1.342 billion consists of 54 projects. *Please see pages 24 and 25 of this report for a full listing all DPW&T CIP Projects.*

Sources of Funding

The DPW&T portion along with the economic development portion (Revenue Authority and Redevelopment Authority) is budgeted at \$204.4 million, or 22.0% of the total FY 2019 County capital budget. The DPW&T portion comprises 16% of the total capital budget at \$149.8 million. Transportation project funding comes primarily from general obligation bonds and “other”. Additional revenues come from developer contributions, State, Stormwater bonds, and the Federal government (supporting the bridge construction program).



DPW&T CIP Projects

Highlights provided for the Fiscal Years 2019 - 2024 Proposed DPW&T Capital Improvement Program have been categorized into the following sections:

- a) New Project
- b) Bridge Replacement and Repairs
- c) Roadway Improvements
- d) Traffic and Transit Management
- e) Facilities
- f) Special Programs
- g) Miscellaneous Countywide Projects

a. New Project

- **Major Reconstruction Program** - (FY 2019 Funding Request: \$15.4 million with no appropriation in bonds). This program will provide funding to redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County. A number of flood control projects constructed prior to 1975 require modifications to correct structural deficiencies, improve flow capacity, alleviate environmental impact and improve overall safety. The program includes grants that the grant match from: a) MD Department of Natural Resources (MD DNR) Community Resiliency Grant; b) MD DNR Natural Filters Grant; c) Chesapeake and Atlantic Coastal Bays Trust Fund; and, d) Small Scale Construction and Acquisition Program, as well as, funding from Stormwater bonds and federal grants. The various projects associated with this funding request includes:
 - Continual full scale resolution of major drainage issues to include hydraulic and hydrology analysis and feasibility studies

- Major channel assessments and reconstruction
 - To be used as the mechanism used to program the replacement of 40 concrete channel, each with failing sections
 - 2 Northern sections of the Owens Road Channel at \$6.5 million
 - Riverdale Park Channel at \$500,000 for design
- Major culvert assessment and replacement
- Large scale pipe replacement to address public safety issues
- Installation of underdrains
- Repairs of major roadway failures
- Outfall repair program
 - 3 projects under design
 - Suitland at Regency Outfall
 - Trafalgar Court Outfall
 - South Springfield culvert

| # | Project Name | Est. Comp. | Approved FY 2018 - 2023 CIP | | Proposed FY 2019 - 2024 CIP | | | Change in Total Funding (FY18 to FY19 CIP) | |
|---|----------------------|------------|---------------------------------------|---|------------------------------------|--------------------|---|--|-------------|
| | | | Approved FY18 Capital Budget | Total Approved Project Funding | Proposed FY19 Capital Budget | FY20 and beyond | Total Proposed Project Funding | \$ Change | % Change |
| 1 | Major Reconstruction | 06/2024 | - | - | 15,359,000 | 36,400,000 | 51,759,000 | 51,759,000 | N/A |
| | TOTAL | | \$ - | \$ - | \$ 15,359,000 | \$ 36,400,000 | \$ 51,759,000 | \$ 51,759,000 | N/A |

b. Bridge Replacement and Repairs

- **Bridge Repair and Replacement 2 Project** – (FY 2019 Funding Request: \$1.7 million)
DPW&T will begin the design of the Harry S Truman Drive Bridge and Temple Hill Road Culvert in FY 2019. The Bowie Road culvert will be advertised for construction. The prioritization of projects is based on the Federal Highway Administration (FHWA) sufficiency rating. It also provides for some small scale and emergency capital repairs to various bridges. Federal funding will be used to conduct the mandatory biennial bridge inspection program. This project is also used to inspect and improve or replace pedestrian bridges to better facilitate pedestrian access and mobility. The project is 49% completed.
- **Bridge Rehabilitation Federal Aid -** (FY 2019 Funding Request: \$1.8 million) This project will rehabilitate and/or replace deteriorated bridges exceeding 20 feet in length. Federal aid funding will be utilized for design and construction of the projects at an 80/20 federal/local ratio. Several projects from previous years have been incorporated into this single project. The project is 0% completed.

- **Various Bridge Rehabilitation** – FY 2019 funding will support the replacement and rehabilitation of several bridges including Chestnut Avenue, Livingston Road, Sunnyside Avenue, and Temple Hill Road.

| # | Project Name | Est. Comp. | Approved FY 2018 - 2023 CIP | | Proposed FY19 Capital Budget | | Change in Total Funding (FY18 to FY19 CIP) | |
|--------------|---|------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|---|--------------|
| | | | Approved FY18 Capital Budget | Total Approved Project Funding | Proposed FY19 Capital Budget | Total Proposed Project Funding | \$ Change | % Change |
| 1 | Bridge Rehabilitation Federal Aid | 06/2024 | - | 10,000,000 | 1,800,000 | 19,800,000 | 9,800,000 | 98.0% |
| 2 | Bridge Replacement - Chestnut Ave | 06/2021 | 300,000 | 1,510,000 | 400,000 | 2,150,000 | 640,000 | 42.4% |
| 3 | Bridge Replacement - Governor Bridge Road | 06/2021 | 250,000 | 5,890,000 | 750,000 | 7,100,000 | 1,210,000 | 20.5% |
| 4 | Bridge Replacement - Sunnyside | 06/2020 | 3,449,000 | 12,382,000 | 8,400,000 | 14,135,000 | 1,753,000 | 14.2% |
| 5 | Bridge Repair & Replacement 2 | 06/2025 | 3,223,000 | 35,421,000 | 1,690,000 | 39,106,000 | 3,685,000 | 10.4% |
| 6 | Bridge Replacement - Varnum St | 06/2025 | - | 1,562,000 | - | 1,562,000 | - | 0.0% |
| 7 | Bridge Replacement - Oxon Hill | 06/6025 | - | 5,524,000 | - | 5,500,000 | (24,000) | -0.4% |
| 8 | Bridge Replacement - Temple Hill | 06/2020 | 3,275,000 | 6,280,000 | 3,475,000 | 5,746,000 | (534,000) | -8.5% |
| 9 | Bridge Replacement - Brandywine | 06/2022 | 200,000 | 5,907,000 | 350,000 | 5,277,000 | (630,000) | -10.7% |
| 10 | Bridge Replacement - Livingston | 06/2025 | 900,000 | 12,045,000 | 400,000 | 9,362,000 | (2,683,000) | -22.3% |
| 11 | Bridge Replacement - Alcona Street (*) | 06/2020 | - | 2,255,000 | - | - | (2,255,000) | -100.0% |
| 12 | Bridge Replacement - Cherry Hill (*) | 06/2021 | - | 9,550,000 | - | - | (9,550,000) | -100.0% |
| 13 | Bridge Replacement - Greencastle Road (*) | 06/2020 | - | 6,790,000 | - | - | (6,790,000) | -100.0% |
| TOTAL | | | \$ 11,597,000 | \$ 115,116,000 | \$ 17,265,000 | \$ 109,738,000 | \$ (5,378,000) | -4.7% |

(*) indicates Cancelled Projects moved to Bridge Rehabilitation Federal Aid

c. Roadway Improvements

- **Curb and Road Rehabilitation 2 Project** - (FY 2019 Funding Request: \$21.7 million) This project provides funding for rehabilitating County streets, curbs and sidewalks, various safety improvements, installing new sidewalks, construction of ADA compliant sidewalks, landscaping, traffic calming improvements, revitalization improvements and the installation of guardrails. Substantial pavement rehabilitation and concrete work will continue in FY 2019. This project also includes funding to urbanize and revitalize older subdivisions. The additional GOB funding added to FY 2018 (\$3.10 million), FY 2019 (\$9.16 million) and FY 2020 (\$7.76 million) in the approved FY 2018 CIP has been appropriated evenly among the nine (9) Council Districts for subprojects in their Districts. Please see Attachment 1 for a road resurfacing report by Councilmanic District. Each Council District has identified locations for concrete and resurfacing work to be completed. The Department has advertised for five (5) resurfacing contractors for a total of \$25.0 million to be divided between the Council Districts. Additionally, two concrete contracts for a total of \$6.0 million will be awarded.
- **Hill Road 3** - (FY 2019 Funding Request: \$1.4 million). Construction will be completed in FY 2020. This project involves the improvement at Hill Road and MD 704 intersection and Lowland Drive. It includes pavement widening, sidewalk construction, street lighting and

landscaping. This project is partially funded with developer contributions. The project is 83% completed.

- **Contee Road Reconstruction** - (FY 2019 Funding Request: \$2.2 million) This project will include the reconstruction of Contee Road from US -1 to the proposed Konterra Drive east (MD-206). The improvements include the construction of a 4-lane divided roadway with median, bike lanes, sidewalks, street lights, traffic signals, curb and gutter and landscaping. “Other” funding is from the Washington Suburban Sanitary Commission (WSSC) for 50% of the estimated utility relocation cost of water and sewer lines. DPW&T will complete the construction phase of the reconstruction, alignment and extension of Contee Road from US 1 to the new Konterra Drive. The project is 92% completed.
- The Forestville Road and Rena Road intersection will be completed in FY 2019.

| # | Project Name | Est. Comp. | Approved FY 2018 - 2023 CIP | | Proposed FY 2019 - 2024 CIP | | Change in Total Funding (FY18 to FY19 CIP) | |
|--------------|------------------------------------|------------|------------------------------------|---|------------------------------------|--------------------------------------|---|--------------|
| | | | Approved FY18 Capital Budget | Total Approved Project Funding | Proposed FY19 Capital Budget | Total Proposed Project Funding | \$ Change | % Change |
| 1 | Emergency Repairs Roadways & | 06/2025 | 350,000 | 1,850,000 | 350,000 | 2,800,000 | 950,000 | 51.4% |
| 2 | Hill Road III | 06/2020 | 2,050,000 | 4,304,000 | 1,380,000 | 5,014,000 | 710,000 | 16.5% |
| 3 | Virginia Manor Road | 06/2025 | 1,000,000 | 22,427,000 | 300,000 | 24,793,000 | 2,366,000 | 10.5% |
| 4 | Addison Road I | 06/2025 | 350,000 | 9,284,000 | 1,100,000 | 9,997,000 | 713,000 | 7.7% |
| 5 | Church Road Improvements | 06/2025 | - | 9,653,000 | - | 9,788,000 | 135,000 | 1.4% |
| 6 | Rhode Island Avenue | 12/2024 | - | 11,327,000 | - | 11,333,000 | 6,000 | 0.1% |
| 7 | Auth Road II | 06/2025 | - | 16,950,000 | - | 16,950,000 | - | 0.0% |
| 8 | Brandywine Road & MD 223 Inte | 06/2019 | 1,000,000 | 12,372,000 | 11,372,000 | 12,372,000 | - | 0.0% |
| 9 | Cherry Hill Road III | 06/2025 | - | 13,322,000 | - | 13,322,000 | - | 0.0% |
| 10 | MD 4 (Pennsylvania Avenue) | 06/2023 | - | 158,000,000 | - | 158,000,000 | - | 0.0% |
| 11 | South County Roadway Improvem | 06/2023 | 2,000,000 | 27,549,000 | 5,800,000 | 27,549,000 | - | 0.0% |
| 12 | US 301 Improvements | 06/2025 | - | 24,000,000 | - | 24,000,000 | - | 0.0% |
| 13 | Suitland Road | 06/2025 | - | 13,851,000 | - | 13,651,000 | (200,000) | -1.4% |
| 14 | Contee Road Reconstruction | 06/2019 | 3,595,000 | 24,512,000 | 2,173,000 | 23,910,000 | (602,000) | -2.5% |
| 15 | Curb & Road Rehabilitation 2 | 06/2025 | 27,000,000 | 280,021,000 | 21,690,000 | 273,143,000 | (6,878,000) | -2.5% |
| 16 | Livingston Road | 06/2025 | - | 3,350,000 | - | 3,200,000 | (150,000) | -4.5% |
| 17 | Oxon Hill Road | 12/2025 | 369,000 | 33,837,000 | 175,000 | 30,350,000 | (3,487,000) | -10.3% |
| 18 | Surratts Road | 12/2018 | 1,000,000 | 19,023,000 | - | 14,094,000 | (4,929,000) | -25.9% |
| 19 | County Revitalization & Restor 2 | 12/2019 | 800,000 | 9,470,000 | 800,000 | 6,026,000 | (3,444,000) | -36.4% |
| 20 | Lottsford Road III | 06/2025 | - | 4,903,000 | - | 2,900,000 | (2,003,000) | -40.9% |
| 21 | Forestville Road / Rena Road Inter | 12/2018 | 50,000 | 2,050,000 | 50,000 | 510,000 | (1,540,000) | -75.1% |
| TOTAL | | | \$ 39,564,000 | \$702,055,000 | \$ 45,190,000 | \$683,702,000 | \$(18,353,000) | -2.6% |

d. Traffic and Transit Management

- **Transportation Enhancements 2** – (FY 2019 Funding Request: \$2.3 million). This project includes funding for thermoplastic pavement marking and on-going striping installation in FY 2019. Guardrails and speed bump installation will continue in FY 2019. Also, the Citizenship and Immigration Services (CIS) at the Branch Avenue Metro Station will begin. The project is 51% completed.
- **Pedestrian Safety Improvements** - (FY 2019 Funding Request: \$5.0 million). This project includes the design along with pavement and concrete rehabilitation work will be on-going. Federal funding through the State of Maryland is for the Safe Route to School Program, to enable and encourage children to safely walk or bike to school. The project is 14% completed.
In FY 2019, the Department's priorities include:
 - Safe Routes to School CIP project along Marlboro Pike will be under construction.
 - Marlboro Pike (Phase I) will be advertised.
 - Race Track Road and Stuart Lane design is underway.
 - Bike Share Program will continue.
 - Pedestrian Road Safety Audits will continue to identify critical safety issues and offer solutions.
- **Street Light Enhancement Program (Street Lights and Traffic Signals 2)** - (FY 2019 Funding Request: \$3.25 million). This project consists of installing traffic control signals and new street lights at various locations throughout the County. It also provides some funding for technology support for the TRIP (Traffic Response & Information Partnership) Center. The project is 55% completed.
- **Transit Oriented Development (TOD) Infrastructure** – (FY 2019 Funding Request: \$1.0 million) The project provides funding for major roadway improvements and other public infrastructure in proximity to the County's Metro stations. The project is 77% completed.
 - The funding allocated to this project is currently directed to the Belcrest Road Street lighting upgrade project. The work is ongoing and should be completed in FY 2019.

| # | Project Name | Est. Comp. | Approved FY 2018 - 2023 CIP | | Proposed FY 2019 - 2024 CIP | | Change in Total Funding (FY18 to FY19 CIP) | |
|--------------|---|------------|------------------------------------|---|------------------------------------|-----------------------------------|---|--------------|
| | | | Approved FY18 Capital Budget | Total Approved Project Funding | Proposed FY19 Capital Budget | Total Proposed Project Funding | \$ Change | % Change |
| 1 | Transit Oriented Development Infrastr. | 06/2019 | - | 1,900,000 | 1,000,000 | 3,175,000 | 1,275,000 | 67.1% |
| 2 | Transportation Enhancements 2 | 06/2025 | 1,709,000 | 20,153,000 | 2,300,000 | 30,995,000 | 10,842,000 | 53.8% |
| 3 | Street Lights & Traffic Signal 2 | 06/2025 | 3,680,000 | 39,076,000 | 3,250,000 | 48,104,000 | 9,028,000 | 23.1% |
| 4 | Traffic Congestion Improvement 2 | 06/2025 | 4,317,000 | 23,861,000 | 1,273,000 | 27,712,000 | 3,851,000 | 16.1% |
| 5 | MD 210 Corridor Transportation Improvements | 06/2023 | 2,841,000 | 9,283,000 | 2,678,000 | 9,519,000 | 236,000 | 2.5% |
| 6 | Southern Maryland Rapid Transit | 06/2020 | - | 500,000 | - | 500,000 | - | 0.0% |
| 7 | Pedestrian Safety Improvements | 06/2025 | 3,380,000 | 43,609,000 | 4,958,000 | 36,899,000 | (6,710,000) | -15.4% |
| 8 | Bus Mass Transit / METRO Access 2 | 06/2025 | 445,000 | 5,606,000 | 1,650,000 | 4,593,000 | (1,013,000) | -18.1% |
| TOTAL | | | \$16,372,000 | \$143,988,000 | \$17,109,000 | \$161,497,000 | \$17,509,000 | 12.2% |

e. Facilities

- **DPW&T Facilities** – (FY 2019 Funding Request: \$13.9 million) This project provides for needed improvements and rehabilitation of DPW&T facilities in Glendale, Brandywine, Forestville, Inglewood and at flood control pumping stations. The project is 58% completed.

| # | Project Name | Est. Comp. | Approved FY 2018 - 2023 CIP | | Proposed FY 2019 - 2024 CIP | | Change in Total Funding (FY18 to FY19 CIP) | |
|--------------|------------------|------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|---|--------------|
| | | | Approved FY18 Capital Budget | Total Approved Project Funding | Proposed FY19 Capital Budget | Total Proposed Project Funding | \$ Change | % Change |
| 1 | DPW&T Facilities | 06/2021 | 4,350,000 | 18,982,000 | 2,150,000 | 18,338,000 | (644,000) | -3.4% |
| TOTAL | | | \$4,350,000 | \$18,982,000 | \$2,150,000 | \$18,338,000 | \$(644,000) | -3.4% |

f. Special Programs

- **Green Street Improvement Program** – (FY 2019 Funding Request: \$2.15 million) DPW&T will continue the design and construction of Green Street Improvement Program projects utilizing the complete the street concept to include environmental and bio-retention facilities, pedestrian and bicycle safety improvements, landscaping enhancements and street lights. The project is 28% completed.
In FY 2019, DPW&T progress includes the following:
 - Edmonston Road will be completed.
 - Swann Road will be under construction.
 - Ager Road and Montpelier Drive construction will begin.
 - Harry S. Truman Drive and Campus Drive will be in design.

- **School Access Projects** - (FY 2019 Funding Request: \$1.5 million) This project provides funding for vehicular and pedestrian access improvements, in conjunction with the construction of new schools or renovations/additions of existing school buildings. It provides for sidewalks, crosswalks and other enhancements for students walking within 1 to 1.5 miles of their respective schools in accordance with the current Prince George's County Board of Education policies. The project is 94% completed.
- **Maryland Purple Line** - (FY 2019 Funding Request: \$20 million) The project will address the growing congestion on the roads by providing an alternative to driving and providing more options to the number of people in the area who already rely on transit. The project will be funded through a combination of Federal, State, local and private funds.
- **MAGLEV** - (FY 2019 Funding Request: \$0) In 2016, the Federal Railroad Administration (FRA) awarded MDOT \$27.8 million to prepare an Environmental Impact Statement (EIS) in accordance with the National Environmental Policy Act (NEPA) to evaluate the Baltimore-Washington Superconducting Magnetic Levitation Project. While MDOT is administering this effort, this is intended to be a privately funded venture. Prince George's County is not being asked to play a financial role. The study has narrowed its focus to two alignment routes, both along the Baltimore-Washington (BW) Parkway and proposed to be in a tunnel from the downtown area of the District of Columbia, then ascend above ground north of Greenbelt. One of the two potential maintenance yards being considered is east of the BW Parkway and south of Powder Mill Road. An alternatives report is scheduled for release in April, 2018, with a draft EIS slated for January, 2019. A decision and final impact statement is due before the end of 2019.

| # | Project Name | Est. Comp. | Approved FY 2018 - 2023 CIP | | Proposed FY 2019 - 2024 CIP | | Change in Total Funding (FY18 to FY19 CIP) | |
|--------------|-----------------------------------|------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|---|-------------|
| | | | Approved FY18 Capital Budget | Total Approved Project Funding | Proposed FY19 Capital Budget | Total Proposed Project Funding | \$ Change | % Change |
| 1 | School Access Projects | 06/2019 | 200,000 | 6,184,000 | 1,500,000 | 7,133,000 | 949,000 | 15.3% |
| 2 | Maryland Purple Line | 06/2024 | 20,000,000 | 119,000,000 | 20,000,000 | 129,962,000 | 10,962,000 | 9.2% |
| 3 | ADA Right of Way Modifications | 06/2025 | 400,000 | 5,325,000 | 400,000 | 5,395,000 | 70,000 | 1.3% |
| 4 | Konterra Infrastructure Develo | 06/2018 | 25,000 | 25,000 | - | 25,000 | - | 0.0% |
| 5 | New Carrollton TOD Infrastructure | 06/2025 | 8,175,000 | 36,700,000 | 6,500,000 | 36,700,000 | - | 0.0% |
| 6 | Green Street Improvements | 06/2025 | 8,242,000 | 69,447,000 | 13,896,000 | 60,593,000 | (8,854,000) | -12.7% |
| TOTAL | | | \$ 37,042,000 | \$ 236,681,000 | \$ 42,296,000 | \$ 239,808,000 | \$ 3,127,000 | 1.3% |

g. Miscellaneous Countywide Projects

- **Permit Bond Default Revolving** – (FY 2019 Funding Request: \$1.0 million). This is a revolving fund designed to provide a source of road construction appropriations and funds for projects that a developer failed to complete and was obligated to complete, thereby forfeiting the permit's bond. The fund provides cash advances pending County recovery of the defaulted bond monies. This project also provides a source of funds collected from sign violations along County roads rights-of-way. Where feasible, projects covered by this fund are completed by the DPW&T Office of Highway Maintenance or by individual contracts or work orders.
- **Brandywine Road Club Priority Projects** - (FY 2019 Funding Request: \$2.25 million). In accordance with CR-09-2017, the following are improvements in order of priority (to be constructed by a private land developer):
 - Completion of Brandywine Spine Road as a minimum 4-lane arterial roadway from Matapeake Business Drive north to MD 381;
 - Completion of Brandywine Spine Road from MD 381 extending north and west to US-301;
 - Completion of Brandywine Spine Road from US-301 extending west to MD-5;
 - This project includes any turning lanes, related signalization and pedestrian or bicycle facilities not deemed to be the responsibility of the developer;
 - Also, the widening of US-301/MD-5 with a fourth lane in both north and south bound directions between US-301/MD5 to north and US-301/MD-5/McKendree Road to the south;
 - Also, US 301/MD 5 north to approx. 2,500 feet north of US-301/MD 381 adding a third lane in each direction;
 - Other significant projects located within PA 85A or 85B in Brandywine.
 - Funding comes from the Brandywine Road Club (\$5.013 million) and the remaining funding from the developer, Villages of Timothy Branch.

| # | Project Name | Est. Comp. | Approved FY 2018 - 2023 CIP | | Proposed FY 2019 - 2024 CIP | | Change in Total Funding (FY18 to FY19 CIP) | |
|--------------|--|------------|------------------------------------|-----------------------------------|------------------------------------|---|--|-------------|
| | | | Approved FY18 Capital Budget | Total Approved Project Funding | Proposed FY19 Capital Budget | Total Proposed Project Funding | \$ Change | % Change |
| 1 | Permit Bond Default Revolving | 06/2025 | 1,100,000 | 6,886,000 | 1,000,000 | 18,310,000 | 11,424,000 | 165.9% |
| 2 | Planning & Site Acquisition 2 | 06/2024 | 749,000 | 2,754,000 | 795,000 | 5,224,000 | 2,470,000 | 89.7% |
| 3 | Utility Repair Project | 06/2025 | - | 9,470,000 | - | 11,773,000 | 2,303,000 | 24.3% |
| 4 | Street Tree Removal and Replacement | 06/2023 | 1,000,000 | 13,332,000 | 2,000,000 | 13,411,000 | 79,000 | 0.6% |
| 5 | Sound Barriers | 06/2017 | - | 5,425,000 | - | 5,425,000 | - | 0.0% |
| 6 | Developer Contribution Project | 06/2020 | 4,856,000 | 23,144,000 | 4,400,000 | 18,163,000 | (4,981,000) | -21.5% |
| 7 | Brandywine Road Club Priority Projects | 06/2020 | 11,013,000 | 11,013,000 | 2,250,000 | 5,000,000 | (6,013,000) | -54.6% |
| TOTAL | | | \$ 18,718,000 | \$ 72,024,000 | \$ 10,445,000 | \$ 77,306,000 | \$5,282,000 | 7.3% |

DPW&T's consolidated list of projects FY 2019 - FY 2024 CIP:

| # | CIP ID # | Project Name | Est. Comp. | Approved FY 2018 - 2023 CIP | | Proposed FY 2019 - 2024 CIP | | Change in Total Funding (FY18 to FY19 CIP) | |
|----|------------|---|------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|---|-------------|
| | | | | Approved FY18 Capital Budget | Total Approved Project Funding | Proposed FY19 Capital Budget | Total Proposed Project Funding | \$ Change | % Change |
| 1 | FD 664241 | ADA Right of Way Modifications | 06/2025 | 400,000 | 5,325,000 | 400,000 | 5,395,000 | 70,000 | 1.3% |
| 2 | FD 666601 | Addison Road I | 06/2025 | 350,000 | 9,284,000 | 1,100,000 | 9,997,000 | 713,000 | 7.7% |
| 3 | FD 664101 | Auth Road II | 06/2025 | - | 16,950,000 | - | 16,950,000 | - | 0.0% |
| 4 | FD 660002 | Brandywine Road & MD 223 Intersection | 06/2019 | 1,000,000 | 12,372,000 | 11,372,000 | 12,372,000 | - | 0.0% |
| 5 | FD 660005 | Brandywine Road Club Priority Projects | 06/2020 | 11,013,000 | 11,013,000 | 2,250,000 | 5,000,000 | (6,013,000) | -54.6% |
| 6 | FD 668052 | Bridge Rehabilitation Federal Aid | 06/2024 | - | 10,000,000 | 1,800,000 | 19,800,000 | 9,800,000 | 98.0% |
| 7 | FD 661011 | Bridge Repair & Replacement 2 | 06/2025 | 3,223,000 | 35,421,000 | 1,690,000 | 39,106,000 | 3,685,000 | 10.4% |
| 8 | FD 662022* | Bridge Replacement - Alcona Street | 06/2020 | - | 2,255,000 | - | - | (2,255,000) | -100.0% |
| 9 | FD 668202 | Bridge Replacement - Brandywine | 06/2022 | 200,000 | 5,907,000 | 350,000 | 5,277,000 | (630,000) | -10.7% |
| 10 | FD 662011* | Bridge Replacement - Cherry Hill | 06/2021 | - | 9,550,000 | - | - | (9,550,000) | -100.0% |
| 11 | FD 668182 | Bridge Replacement - Chestnut Ave | 06/2021 | 300,000 | 1,510,000 | 400,000 | 2,150,000 | 640,000 | 42.4% |
| 12 | FD 661142 | Bridge Replacement - Governor Bridge Rd | 06/2021 | 250,000 | 5,890,000 | 750,000 | 7,100,000 | 1,210,000 | 20.5% |
| 13 | FD 662033* | Bridge Replacement - Greencastle Road | 06/2020 | - | 6,790,000 | - | - | (6,790,000) | -100.0% |
| 14 | FD 668192 | Bridge Replacement - Livingston | 06/2025 | 900,000 | 12,045,000 | 400,000 | 9,362,000 | (2,683,000) | -22.3% |
| 15 | FD 661112 | Bridge Replacement - Oxon Hill | 06/2025 | - | 5,524,000 | - | 5,500,000 | (24,000) | -0.4% |
| 16 | FD 668152 | Bridge Replacement - Sunnyside | 06/2020 | 3,449,000 | 12,382,000 | 8,400,000 | 14,135,000 | 1,753,000 | 14.2% |
| 17 | FD 661132 | Bridge Replacement - Temple Hill | 06/2020 | 3,275,000 | 6,280,000 | 3,475,000 | 5,746,000 | (534,000) | -8.5% |
| 18 | FD 661122 | Bridge Replacement - Varnum St | 06/2025 | - | 1,562,000 | - | 1,562,000 | - | 0.0% |
| 19 | FH 661071 | Bus Mass Transit / METRO Access 2 | 06/2025 | 445,000 | 5,606,000 | 1,650,000 | 4,593,000 | (1,013,000) | -18.1% |
| 20 | FD 664111 | Cherry Hill Road III | 06/2025 | - | 13,322,000 | - | 13,322,000 | - | 0.0% |
| 21 | FD 664221 | Church Road Improvements | 06/2025 | - | 9,653,000 | - | 9,788,000 | 135,000 | 1.4% |
| 22 | FD 661081 | Contee Road Reconstruction | 06/2019 | 3,595,000 | 24,512,000 | 2,173,000 | 23,910,000 | (602,000) | -2.5% |
| 23 | FD 661031 | County Revitalization & Restor 2 | 12/2019 | 800,000 | 9,470,000 | 800,000 | 6,026,000 | (3,444,000) | -36.4% |
| 24 | FD 661021 | Curb & Road Rehabilitation 2 | 06/2025 | 27,000,000 | 280,021,000 | 21,690,000 | 273,143,000 | (6,878,000) | -2.5% |
| 25 | FD 668645 | Developer Contribution Project | 06/2020 | 4,856,000 | 23,144,000 | 4,400,000 | 18,163,000 | (4,981,000) | -21.5% |
| 26 | FQ 667463 | DPW&T Facilities | 06/2021 | 4,350,000 | 18,982,000 | 2,150,000 | 18,338,000 | (644,000) | -3.4% |
| 27 | FD 660123 | Emergency Repairs Roadways & Bridges | 06/2025 | 350,000 | 1,850,000 | 350,000 | 2,800,000 | 950,000 | 51.4% |
| 28 | FD 661211 | Forestville Road / Rena Road Intersection | 12/2018 | 50,000 | 2,050,000 | 50,000 | 510,000 | (1,540,000) | -75.1% |
| 29 | FD 661091 | Green Street Improvements | 06/2025 | 8,242,000 | 69,447,000 | 13,896,000 | 60,593,000 | (8,854,000) | -12.7% |
| 30 | FD 664121 | Hill Road III | 06/2020 | 2,050,000 | 4,304,000 | 1,380,000 | 5,014,000 | 710,000 | 16.5% |
| 31 | FD 661001 | Konterra Infrastructure Develo | 06/2018 | 25,000 | 25,000 | - | 25,000 | - | 0.0% |
| 32 | FD 669941 | Livingston Road | 06/2025 | - | 3,350,000 | - | 3,200,000 | (150,000) | -4.5% |
| 33 | FD 664131 | Lottsford Road III | 06/2025 | - | 4,903,000 | - | 2,900,000 | (2,003,000) | -40.9% |
| 34 | FV 661435 | Major Reconstruction Program (DPW&T) | 06/2024 | - | - | 15,359,000 | 51,759,000 | 51,759,000 | N/A |
| 35 | FH 661004 | Maryland Purple Line | 06/2024 | 20,000,000 | 119,000,000 | 20,000,000 | 129,962,000 | 10,962,000 | 9.2% |
| 36 | FD 660003 | MD 210 Corridor Transportation Improve | 06/2023 | 2,841,000 | 9,283,000 | 2,678,000 | 9,519,000 | 236,000 | 2.5% |
| 37 | FD 666951 | MD 4 (Pennsylvania Avenue) | 06/2023 | - | 158,000,000 | - | 158,000,000 | - | 0.0% |
| 38 | FD 660004 | New Carrollton TOD Infrastructure | 06/2025 | 8,175,000 | 36,700,000 | 6,500,000 | 36,700,000 | - | 0.0% |
| 39 | FD 666681 | Oxon Hill Road | 12/2025 | 369,000 | 33,837,000 | 175,000 | 30,350,000 | (3,487,000) | -10.3% |
| 40 | FD 661221 | Pedestrian Safety Improvements | 06/2025 | 3,380,000 | 43,609,000 | 4,958,000 | 36,899,000 | (6,710,000) | -15.4% |
| 41 | FD 665121 | Permit Bond Default Revolving | 06/2025 | 1,100,000 | 6,886,000 | 1,000,000 | 18,310,000 | 11,424,000 | 165.9% |
| 42 | FD 661003 | Planning & Site Acquisition 2 | 06/2024 | 749,000 | 2,754,000 | 795,000 | 5,224,000 | 2,470,000 | 89.7% |
| 43 | FD 664031 | Rhode Island Avenue | 12/2024 | - | 11,327,000 | - | 11,333,000 | 6,000 | 0.1% |
| 44 | FD 669761 | School Access Projects | 06/2019 | 200,000 | 6,184,000 | 1,500,000 | 7,133,000 | 949,000 | 15.3% |

| # | CIP ID # | Project Name | Est. Comp. | Approved FY 2018 - 2023 CIP | | Proposed FY 2019 - 2024 CIP | | Change in Total Funding (FY18 to FY19 CIP) | |
|--------------|-----------|--|------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|---|-------------|
| | | | | Approved FY18 Capital Budget | Total Approved Project Funding | Proposed FY19 Capital Budget | Total Proposed Project Funding | \$ Change | % Change |
| 45 | FD 669581 | Sound Barriers | 06/2017 | - | 5,425,000 | - | 5,425,000 | - | 0.0% |
| 46 | FD 660001 | South County Roadway Improvements | 06/2023 | 2,000,000 | 27,549,000 | 5,800,000 | 27,549,000 | - | 0.0% |
| 47 | FD 660007 | Southern Maryland Rapid Transit | 06/2020 | - | 500,000 | - | 500,000 | - | 0.0% |
| 48 | FD 661041 | Street Lights & Traffic Signal 2 | 06/2025 | 3,680,000 | 39,076,000 | 3,250,000 | 48,104,000 | 9,028,000 | 23.1% |
| 49 | FO 664271 | Street Tree Removal and Replacement | 06/2023 | 1,000,000 | 13,332,000 | 2,000,000 | 13,411,000 | 79,000 | 0.6% |
| 50 | FD 664081 | Suitland Road | 06/2025 | - | 13,851,000 | - | 13,651,000 | (200,000) | -1.4% |
| 51 | FD 669001 | Surratts Road | 12/2018 | 1,000,000 | 19,023,000 | - | 14,094,000 | (4,929,000) | -25.9% |
| 52 | FD 661051 | Traffic Congestion Improvement 2 | 06/2025 | 4,317,000 | 23,861,000 | 1,273,000 | 27,712,000 | 3,851,000 | 16.1% |
| 53 | FD 661201 | Transit Oriented Development Infrastr. | 06/2019 | - | 1,900,000 | 1,000,000 | 3,175,000 | 1,275,000 | 67.1% |
| 54 | FD 661061 | Transportation Enhancements 2 | 06/2025 | 1,709,000 | 20,153,000 | 2,300,000 | 30,995,000 | 10,842,000 | 53.8% |
| 55 | FD 669161 | US 301 Improvements | 06/2025 | - | 24,000,000 | - | 24,000,000 | - | 0.0% |
| 56 | FD 664071 | Utility Repair Project | 06/2025 | - | 9,470,000 | - | 11,773,000 | 2,303,000 | 24.3% |
| 57 | FD 664231 | Virginia Manor Road | 06/2025 | 1,000,000 | 22,427,000 | 300,000 | 24,793,000 | 2,366,000 | 10.5% |
| TOTAL | | | | \$ 127,643,000 | \$ 1,288,846,000 | \$ 149,814,000 | \$ 1,342,148,000 | \$ 53,302,000 | 4.1% |

*N/A Deleted Project