

Department of Public Works and Transportation

Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget

Expenditures by Fund Type						
Fund	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	\$ Change	% Change
General Fund	\$ 14,013,510	\$ 14,344,400	\$ 14,117,700	\$ 15,507,200	\$ 1,162,800	8.1%
Enterprise Fund	15,282,861	19,958,200	17,844,400	21,058,500	\$ 1,100,300	5.5%
Special Revenue	581,086	1,749,700	600,000	1,749,700	\$ -	0.0%
Grants	10,826,204	3,418,000	6,232,500	1,001,900	\$ (2,416,100)	-70.7%
Total	\$ 40,703,661	\$ 39,470,300	\$ 38,794,600	\$ 39,317,300	\$ (153,000)	-0.4%

Authorized Staffing - All Classifications

Fund	FY 2022 Approved	FY 2023 Proposed	Change	% Change
General Fund	258	258	0	0.0%
Enterprise Fund	144	144	0	0.0%
Grants	3	3	0	0.0%
Total	405	405	0	0.0%

FY 2023 Proposed Budget – Key Highlights

General Fund

- Compensation/Fringe is increased by approximately \$3.5 million due to prior year merit adjustments, additional funded vacancies and anticipated lower staff attrition. Compensation costs includes funding for 252 out of 258 full time positions.
- Operating Costs are proposed to increase by approximately \$4.0 million due to operating increases for TheBus system services and projected fuel and oil costs based on returning to pre-COVID – 19 operations.
- Capital Outlay is proposed to remain the same at approximately \$11.8 million to support the purchase of fixed route transit buses.
- Recoveries are proposed at approximately \$85.6 million which is an increase (\$6,299,300) when compared to FY2022. Majority of the Department's recoveries from the Washington Suburban Transit Commission (WSTC) Fund with others coming from the Solid Waste Fund, Capital Improvement Program (CIP) and Storm Drain Fund.
- Due to an active snow and ice control season, a supplemental appropriation of \$1.4M will be requested to cover additional costs above the annual snow budget.

Enterprise Fund (Stormwater Management)

- Compensation/Fringe are proposed to be increase by approximately \$1.7 million due to an increase in funded vacancies, a change in attrition methodology, prior year merit adjustments and to align with pension and healthcare compensation changes.
- Operating Costs are proposed to decrease by approximately \$575,400 thousand due to net changes in the pond mowing requirements related to consent decree activity.

Special Revenue Fund (i.e. Uber/Lyft fund)

- Operating Costs are proposed to remain constant with FY 2022 approved level. These costs are aligned with cash match requirements for various Federal and State grant programs.
- Fund is projected to have an ending balance of approximately \$12.5 million at the end of FY2022.

Grant Fund

- Funding is proposed to decrease by approximately \$3.4 million and is due primarily to the removal of prior year appropriation for the Transportation Alternatives Program (TAP) and Transportation Alternatives Program – Maryland Department of Transportation (MDOT) Bikeshare as well as cash match requirements.
- Grant funding will be utilized for outreach for rideshare services, capital equipment purchases, and feasibility studies for Bus Rapid Transit and Micro-transit.

Staffing

- Funded Vacancies (As of 3/1/22): Forty-Eight (48) FT and three (3) limited-term General Fund positions; one (1) Grant Fund and twenty-seven (27) Enterprise Fund part-time positions.
- Key Programs/Initiatives: Vision Zero Program, Bikeshare Program, Mass Transit Enhancements, Maintaining County roadways and drainage infrastructure.

DPWT Fund Budgets

Category General Fund	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 16,299,154	\$ 15,620,700	\$ 15,390,900	\$ 17,643,800	\$ 2,023,100	13.0%
Fringe Benefits	5,878,652	5,366,400	5,359,400	6,821,200	\$ 1,454,800	27.1%
Operating Expenses	42,992,315	60,914,900	60,864,000	64,899,100	\$ 3,984,200	6.5%
Capital Outlay	13,012,690	11,797,300	11,797,300	11,797,300	\$ -	0.0%
Recoveries	(64,169,301)	(79,354,900)	(79,293,900)	(85,654,200)	\$ (6,299,300)	7.9%
Total	\$ 14,013,510	\$ 14,344,400	\$ 14,117,700	\$ 15,507,200	\$ 1,162,800	8.1%

Category Enterprise (SWM) Fund	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 7,844,590	\$ 7,394,500	\$ 6,609,800	\$ 8,349,000	\$ 954,500	12.9%
Fringe Benefits	4,037,317	3,830,400	3,404,000	4,551,600	\$ 721,200	18.8%
Operating Expenses	3,592,938	8,733,300	7,830,600	8,157,900	\$ (575,400)	-6.6%
Capital Outlay	(191,984)					
Total	\$ 15,282,861	\$ 19,958,200	\$ 17,844,400	\$ 21,058,500	\$ 1,100,300	5.5%

Category Special Revenue (Transportation Safety Improvement) Fund	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change Amount	% Change
Operating Expenses	581,086	1,749,700	600,000	1,749,700	\$ -	0.0%
Total	\$ 581,086	\$ 1,749,700	\$ 600,000	\$ 1,749,700	\$ -	0.0%

Category Grant Fund	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 34,097	\$ 133,400	\$ 105,000	\$ 115,200	\$ (18,200)	-13.6%
Fringe Benefits	9,901	49,400	37,500	41,500	\$ (7,900)	-16.0%
Operating Expenses	8,249,387	3,858,700	601,900	269,100	\$ (3,589,600)	-93.0%
Capital Outlay	3,365,883	500,000	7,032,500	693,600	\$ 193,600	38.7%
Total	\$ 11,659,268	\$ 4,541,500	\$ 7,776,900	\$ 1,119,400	\$ (3,422,100)	-75.4%

Proposed FY 2023 -FY 2028 Capital Improvement Program

	Expended to Date	Proposed FY23 Capital Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Proposed CIP Funding Beyond 6 years
51 Projects	\$ 612,763,000	\$ 157,619,000	\$ 115,207,000	\$ 78,857,000	\$ 81,904,000	\$ 99,558,000	\$ 58,185,000	\$ 74,820,000

Highlights

- Funded by General Obligation Bonds (44.2%), Federal (20.6%), State (13.9%), Developer (15%) and Other (6.3%).
- Key Projects: Bridge Replacement and Rehab of several bridges: Chestnut Ave, Livingston Road, Sunnyside and Temple Hill Road; Curb and Road Rehabilitation 2 includes substantial pavement and concrete rehabilitation work; DPW&T facilities construction and repairs at Brandywine and Glenn Dale; Green Street Improvements; and addressing Pedestrian Safety Improvements.



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 28, 2022

M E M O R A N D U M

TO: Rodney C. Streeter, Chair
Transportation, Infrastructure, Energy and Environment (TIEE) Committee

THRU: Turkessa M. Green, County Auditor *JMB*

FROM: Lavinia A. Baxter, Senior Legislative and Budget Policy Analyst *LAV*

RE: Department of Public Works and Transportation (DPW&T)
Fiscal Year 2023 Budget and FY 2023-2028 Capital Improvement Program Review

Operating Budget Overview

The FY 2023 Proposed Budget for the Department of Public Works and Transportation is \$39.3 million, a decrease of approximately \$153,000 or -0.4%, below the FY 2022 Approved Budget.

The General Fund portion of the budget increased by \$1,162,800 or 8.1%. This increase is primarily due to inflationary contractual cost, compensation, fringe, recoveries, and capital outlays offset by increases in operating expenses.

Proposed Grant funding is approximately \$1,119,400 million, a decrease of approximately \$2,416,100 million, or - 70.7 %, below the FY 2022 approved level, as the prior year grant appropriations combined with FY 2023 grant funding request are sufficient to maintain current projects and programs funded by grants, such the Transportation Alternatives Program (TAP) that will be partially funded by the County's BikeShare program and provide pedestrian safety improvements in the area of several Prince George's County Elementary Schools. The grant budget also includes a proposed FY 2023 County cash match obligation of \$117,536.

Proposed Stormwater Management Enterprise Fund is approximately \$21 million, an increase of approximately \$1.1 million, or 5.5%, over the FY 2022 approved level, largely due to increase operating expenses for costs associated with the stormwater structure restoration and construction project.

The Transportation Services Improvement Special Revenue Fund is being proposed at approximately \$1.7 million, which is consistent with the approved FY 2022 budget level. The budget is reflective of County cash match obligations for unanticipated future grants.

The Department is reporting that a FY 2022 supplemental appropriation of approximately \$1.4 million will be needed to cover costs associated with contractor cost for snow and ice removal including heavy equipment, salt needs, and various operational needs during the FY 2022 snow and ice control activations.

Budget Comparison – All Funds

Fiscal Year 2021 Actual, the FY 2022 Approved to Proposed Fiscal Year 2023

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimate	% Change - Est vs App	FY 2023 Proposed	\$ Change	% Change
General Fund	\$ 14,013,510	\$ 14,344,400	\$ 14,117,700	-1.6%	\$ 15,507,200	\$ 1,162,800	8.1%
Grant Funds	10,826,204	3,418,000	6,232,500	82.3%	1,001,900	(2,416,100)	-70.7%
Enterprise Funds	15,282,861	19,958,200	17,844,400	-10.6%	21,058,500	1,100,300	5.5%
Special Revenue Funds	581,086	1,749,700	600,000	-65.7%	1,749,700	-	0.0%
Total	\$ 40,703,661	\$ 39,470,300	\$ 38,794,600	-1.7%	\$ 39,317,300	\$ (153,000)	-0.4%

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

	FY 2022 Approved	FY 2023 Proposed	Change Amount	Percentage Change
Full-Time	405	405	0	0.0%
Part-Time	2	2	0	0.0%
Limited Term	7	7	0	0.0%
Total	414	414	0	0.0%

Budget Comparison - General Fund

Fiscal Year 2021 Actual, the FY 2022 Approved to Proposed Fiscal Year 2023

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change	% Change
Compensation	\$ 16,299,154	\$ 15,620,700	\$ 15,390,900	-1.5%	\$ 17,643,800	\$ 2,023,100	13.0%
Fringe Benefits	5,878,652	5,366,400	5,359,400	-0.1%	6,821,200	1,454,800	27.1%
Operating Expenses	42,992,315	60,914,900	60,864,000	-0.1%	64,899,100	3,984,200	6.5%
Capital Outlay	13,012,690	11,797,300	11,797,300	0.0%	11,797,300	-	0.0%
Sub-Total	\$ 78,182,811	\$ 93,699,300	\$ 93,411,600	-0.3%	\$ 101,161,400	\$ 7,462,100	8.0%
Recoveries	(64,169,301)	(79,354,900)	(79,293,900)	-0.1%	(85,654,200)	(6,299,300)	7.9%
Total	\$ 14,013,510	\$ 14,344,400	\$ 14,117,700	-1.6%	\$ 15,507,200	\$ 1,162,800	8.1%

Authorized Staffing Count - General Fund

	FY 2022 Approved	FY 2023 Proposed	Change Amount	Percentage Change
Full-Time	258	258	0	0.0%
Part-Time	1	1	0	0.0%
Limited Term	7	7	0	0.0%
Total	266	266	0	0.0%

Staffing Changes and Compensation – General Fund

- The Department's General Fund full-time staffing complement will remain the same as FY 2022. The proposed FY 2023 General Funds are provided for 258 full-time positions, one (1) part-time position, and seven (7) limited term positions.
- FY 2023 proposed compensation is approximately \$17.6 million, an increase of \$2,023,100 or 13.0%, above the FY 2022 approved level which is due to the annualization of prior year merits and additional funded vacancies, and lower anticipated staff attrition.
- The Department has included \$638,600 in its proposed FY 2023 General Funds budget to cover overtime costs. As of March 2022, the Department projects the FY 2022 overtime expenditures to be \$735,100, which is \$96,500 above the FY 2022 approved level.
- As of March 1, 2022, the Department reported a total of 57 General Fund vacancies, consisting of 54 full-time and three (3) limited term positions. In FY 2023 the Department anticipates having 48 full-time and three (3) limited term vacancies. All will be funded with the exception of six (6) full-time positions.
- The Department currently has two (2) positions assigned to the Office of the County Executive and both are Administrative Specialists. In addition, one (1) position, an Administrative Assistant III is assigned to the Department, but is funded by the Department of the Environment (DOE).
- As of March 2022, the Department reports that 29 employees have resigned or separated from the Department. The Department cites the key factors contributing to these separations to be an aging workforce, and the inability to offer competitive salaries in line with nearby jurisdictions and the private sector.
- The table below provides the Department's rate of attrition for the last six (6) fiscal years:

Attrition Rate Historical Trend						
	FY 2017	FY 2018	FY 2019	FY 2020*	FY 2021+	FY 2022
# of Total Separations	30	26	32	24	17	29
# of Filled Positions	325	325	332	362	352	321
Rate of Attrition	9.5%	8.0%	9.6%	6.6%	4.8%	9%

** As of July 1, 2019, + As of March 1, 2022*

Fringe Benefits – General Fund

- Fringe benefit expenditures in FY 2023 are proposed to increase by \$1,454,800, or 27.1.7%, to align with anticipated costs.

Operating Expenses – General Fund

- In FY 2023 operating expenses are proposed at approximately \$64.9 million, and are comprised of the following major items:
 - Operating Contracts \$47,824,000
 - Gas and Oil 5,420,100
 - General Office Supplies 4,015,800
 - Vehicle Equipment Repair/Maintenance 3,043,500
 - Office Automation 2,441,000
- Overall, operating expenses are proposed to increase by \$4.0 million, or 6.5%, above the FY 2022 Approved Budget level.
- The table below compares the FY 2023 Proposed Budget operating expenditures with the FY 2022 Approved Budget operating expenditures. In eight (8) of the categories, the FY 2023 Proposed Budget reduces planned spending from the FY 2022 Approved Budget. In two (2) of the categories, the FY 2023 Proposed Budget level remains unchanged compared to the FY 2022 Approved Budget. FY 2022 expenditures increase in 11 categories.

Operating Objects	FY 2022 Approved	FY 2023 Proposed	FY 2022 - FY 2023	
			\$ Change	% Change
Operating Contracts	\$44,957,800	\$47,824,000	\$2,866,200	6.4%
Gas and Oil	4,883,400	5,420,100	536,700	11.0%
Office Automation	2,051,600	2,441,000	389,400	19.0%
Building Repair and Maintenance	-	250,000	250,000	N/A
Telephone	239,600	436,600	197,000	82.2%
General Office Supplies	3,888,400	4,015,800	127,400	3.3%
Data-Voice	50,800	76,000	25,200	49.6%
Training	30,200	45,100	14,900	49.3%
Membership Fees	7,000	16,600	9,600	137.1%
Advertising	12,600	16,400	3,800	30.2%
Periodicals	300	600	300	100.0%
Disposal Fees	53,000	53,000	-	0.0%
Interagency Charges	140,000	140,000	-	0.0%
Travel: Non-Training	1,000	500	(500)	-50.0%
Mileage Reimbursement & Moving Costs	85,200	84,700	(500)	-0.6%
Office and Operating Equipment Non-Capital	2,000	-	(2,000)	-100.0%
Printing	64,100	57,100	(7,000)	-10.9%
Other Operating Equipment/Repair Maintenance	50,000	-	(50,000)	100.0%
Misc. Services Other	108,000	37,900	(70,100)	-64.9%
General & Administrative Contracts	1,070,000	940,200	(129,800)	-12.1%
Vehicle Equipment Repair/Maintenance	3,219,900	3,043,500	(176,400)	-5.5%
TOTAL	\$ 60,914,900	\$ 64,899,100	\$ 3,984,200	6.5%

- The most significant reduction (\$176,400) between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is in vehicle repair and maintenance costs. This reduction is to align with historical costs.
- The largest increase (approx. \$2.9 million) between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is in operational contracts and is due to scheduled increased contractual rates related to TheBus. *For a complete listing of all operational contracts please see Attachment#4 to the Departments First Round FY 2023 Proposed Budget Responses.*

Capital Outlay – General Fund

- The FY 2023 Proposed Budget includes approximately \$11.8 million, which remains the same as when compared to the FY 2022 Approved capital outlay budget. The requested \$11.8 million will be used to purchase buses.
- In FY 2023, the Department plans to purchase six (6) Battery Electric Buses using grant funding. The Department is actively pursuing Infrastructure Investment and Jobs Act (IIJA) grant funding opportunities to assist with the acquisition of buses, purchase and installation of charging infrastructure, workforce development and microgrid system upgrades. *For a complete listing of all planned equipment and vehicle purchases see the Department's Second Round Responses.*

Recoveries – General Fund

- The FY 2023 Proposed Budget includes approximately \$85.7 million in recoveries, which is an increase of \$6,299,300 or 7.9%, above FY 2022 approved level. The largest increase is due to capital outlay purchases offset by increased operating expenses associated with TheBus transit system, increasing recoverable expenditures from the Washington Suburban Transit Commission (WSTC) fund. *For a complete breakdown of all recoveries see Questions #22 and 23 of the Department's First Round FY 2023 Proposed Budget Responses*

Highlights – General Fund

The on-going pandemic had the following effect on the Department's operations:

- Prior to the pandemic the Department did not have a telework model in place for its workforce. During the pandemic the Department identified 107 of its 353 filled positions as telework eligible. The Office of Highway Maintenance administrative staff began teleworking in April 2020. The remaining 246 employees were also deemed as essential, which resulted in the Department incurring approximately \$610,000 in hazard pay for employees who continued to work on-site and in the field during the pandemic. The issuance of hazard pay ended on December 31, 2020.
- The Department, in conjunction with the Office of the County Executive, Office of Human Resources Management, Department of Health and Office of Emergency Management provided the following support:
 - Evaluated positions for Telework Eligibility and/or Alternative Work Schedules to support social distancing and reduce the possible spread of Covid-19 and any subvariants;
 - Developed a comprehensive re-entry plan for all personnel that works in alignment with the County's outlook for the future relative to front/public facility functions and/or services; and
 - Evaluated Transit Service Delivery Routing and Schedules and implemented provisions and support for cross function mobility needs relative to general transportation throughout the County and to various Covid-19 clinic/testing locations, dialysis transport, and the delivery of meals for vulnerable County populations (as partnered with the Department of Family Services).
- The Department was able to modify operations without increasing a substantial impact to service delivery and/or field operations support models. The Department was able to pivot to a virtual platform and maintain outreach efforts for Community Partners throughout this timeframe.
- To foster workforce and rider health and safety, DPW&T sustained programmatic expenses like Personal Protective Equipment (PPE), cleaning supplies, and safety equipment. To gain rider confidence, the Department is implementing contactless fare collection and onboard air purification systems like surrounding jurisdictions. These outlays have been planned as part of the FY 2023 proposed budget.

Transit Services

- Fixed route public transportation services (i.e. TheBus service) account for the majority of the Office of Transportation resources. The operational services are provided through a vendor contract. The County provides the vehicles and transportation facilities. The contractor provides the drivers and maintenance services.

- The Office of Transportation, as a result of the pandemic, has reduced schedules, routes and operating hours. TheBus and Call-A-Bus transit services have restructured service models including the reduction and suspension of revenue service hours and increasing life sustaining dialysis and medical trips.
- The Office of Transportation continues to offer the Call-A-Cab program even though the activity level has seen a significant reduction from prior year activity, as evidenced by the reduction in coupon purchases.
- The Department has seen a significant decrease in revenue during the pandemic due to free bus fares from March 2019-January 2022. Since January 2022, fares have been reinstated at a reduced rate of \$1.00, a \$.25 decrease per ride, per patron. Additionally, the Department has only reinstated approximately 80% of pre-covid routes for TheBus, leading to a decrease in overall revenues.

Bikeshare/Rideshare Program

- The Bikeshare Initiative Project continues to implement Capital Bikeshare (CaBi) stations throughout the County in areas designated in the feasibility study. This involves the planning, design, right-of-way acquisition, construction of infrastructure and seeking grant funding to support the station acquisition and installation process. These projects are funded through a Transportation Alternative Program (TAP) grant, which will assist in the purchase of Bikeshare stations that will be constructed in phases throughout FY 2022. There are currently twenty-seven (27) existing stations in the County to provide residents, commuters and visitors access to affordable and reliable transportation options that connect them to various destinations and over 600 Bikeshare stations throughout the region.
- In FY 2021, there were 43,986 total trips using Capital Bikeshare in the County. The National Harbor Carousel Station continues to have the highest ridership of all CaBi stations within the County.

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 requirements of the legislation, as quickly as possible. The CURB taxi dispatching centralized software system, launched in October 2021, is currently operating and collecting operational data. Unfortunately, COVID-19 has forced the Department to suspend enforcement operations, as many County taxi businesses have ceased operations.

- To implement changes associated with Council Bill (CB-09-2016 - Taxicab Regulation), the Department anticipates incurring the following costs.

Cost Elements	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Proposed
Taxi Data Management System	\$0	\$35,200	\$0	\$25,000
Taxi Enforcement Investigators (4 positions)	291,626	328,964	371,011	396,982
Other Positions:				
Permit Specialist	36,450	62,714	62,106	66,453
Other Costs	30,990	20,490	24,300	26,725
Total Costs	\$ 359,066	\$ 447,368	\$ 457,417	\$ 515,160

- DPW&T successfully launched the CURB taxi dispatching system during the fall of 2019. In FY 2021, DPW&T encumbered \$35,200 that included the costs of software, equipment and trip performance. The agreement with CURB expired October 2021. As of March 1, 2022, DPW&T continues to work with the Office of Central Services to issue the request for qualifications. The County is currently operating without a universal tax digital dispatch system.
- The Department has mentioned previously that as the Taxi Administration and Enforcement programs continue to grow, it will require funding commitments for software standup and maintenance, enforcement staff and daily operations (including vehicles, ticketing equipment, etc.). Although the number of taxis is decreasing, the resultant fleet should be newer, cleaner, and more “right-sized” to better fit the needs and trends within the County. By law, the fleet will still need monitoring, oversight and reporting.

Transit-Oriented Development (TOD)

- The Department continues to lead the development of the annual Consolidated Transportation Program (CTP) priority letter and list. The CTP letter includes the ranking for requested State support for specific Transit-Oriented Development (TOD) projects within the County. The TOD list in the letter is built upon the economic growth priorities as expressed by the County Executive and Plan Prince George’s 2035 General Plan. In addition, attention is given to TOD centers that are currently on the State’s list of designated TOD’s which is used for designating MEDCO bond disbursement.
- DPW&T also serves as a lead on many TOD projects in development and study as well as coordinating activities with agencies both internal to the County (including the CEX Office, DPIE and M-NCCPC) as well external, such as WMATA and MDOT.

Road Repair and Maintenance

- The Department reported that it mobilized ten (10) weather related events this past winter season at a cost of approximately \$5.8 million.

- County – maintained roadways increased slightly to 2,000 in FY 2021. Potholes patched decreased by 27% in FY 2021 as the Department continues to focus on resurfacing roadways.
- In FY 2021, contractors resurfaced almost 16 miles and combined with house-crews, the total miles paved reached 24.05 miles. The Department expects to accomplish similar resurfacing ratios in FY 2022. The County will continue to respond to pothole requests 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 continues to 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.

Litter and Illegal Dumping

- The Department is responsible for litter collection and illegal dumping removal in the public right-of-way. Litter control is one of the Department's primary goals and is accomplished by county work forces, contracted crews, inmates on work release, community service program participation and volunteers. The Department employs a variety of strategies by performing daily litter removal operations with in-house and contracted crews, planning community clean-up activities, and regulating laws such as the Abutter's Ordinance to aid in accomplishing the litter control goals. The Department has 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, as well as a dedicated crew to assist the Department of Permitting, Inspections and Enforcement (DPIE) in abatement of property violations.
- The Department removed over 1,064 tons of litter and debris (July 2021 through February 2022) and expended \$1.68 million in contract expenses. The anticipated total expenditure for FY 2022 is \$2.8 million which is projected to remain constant in FY 2023.
- The Department uses in-house crews and contracted work forces to address illegal dumping in the public right-of-way. Illegal dumping removal service requests continue to increase and present challenges to the Department due to lack of heavy equipment and limited in-house crews to remove large bulky items and materials such as cars, boats, tires, concrete, steel and other construction debris. In order to address this need, a significant amount of this work is contracted. The current FY 2022 budget for illegal dumping contract services is \$750,000 of which \$609,182 has been expended (thru February 2022). The Department is requesting \$750,000 for illegal dumping removal contract services in the FY 2023 budget.

- The Department also has two (2) Minority Business Enterprise (MBE) contractors to provide countywide litter collection and illegal dumping removal in all nine (9) Councilmanic Districts as follows:
 - Delta, LLC (contract value: \$750,000) removes illegal dumping and provides clean lot services throughout the County.
 - Community Bridge (contract value: \$2.0 million) services all major collector and arterial roadways on a biweekly basis.

Tree Maintenance

- The Department's Office of Highway Maintenance manages several 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.
- The Department previously mentioned that 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. Other tree maintenance services include trimming and stump removals to ensure safe and aesthetic conditions of trees in the public right-of-way. 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 each construction season will be impacted by the number of available trucks, the number of staff, and available funding in the operating budget.
- The Department's FY 2022 Right Tree, Right Place (RTRP) program includes the participation of communities and subdivisions countywide. The RTRP accomplishments to date are as follows:
 - 1,022 Tree Removals;
 - 4,000 Trees Planted (as of March 1, 2022);
 - 497 Tree Trimming; and
 - 198 Stump Removals.

Vehicle and Equipment

- The Department's heavy vehicle fleet is aged, and a replacement program has been initiated. The Department's equipment procurement cost (actual and planned) in FY 2022 is approximately \$5.9 million. The equipment cost proposed for FY 2023 is approximately \$1.9 million. *See Responses to First Round Question #49 for list of equipment..*
- There was a back order of FY 2020 vehicle replacements for 20 4x4 pickup trucks with snow and equipment due to lack of available parts.
- The Department has 250 automated vehicle locator (AVL) units deployed in its fleet, as well as 245 additional units for use in contractor vehicles during inclement weather operations. Due to the lack of availability of CDL Contractor Operators, the Department only had 132 contractor AVL units in use in the 2021/2022 snow season. Over the past several years of operation, the system has proven invaluable

in the command center operations and allowed for better decision making and asset tracking during day-to-day operations.

- The Washington Metropolitan Area Transit Authority (WMATA) has been designated to receive \$1.2 billion in American Recuse Plan Act (ARPA) relief funding from the Federal Transit Administration (FTA). Of that total, \$150 million has been apportioned for distribution to local transit providers in the National Capital region, including Prince George's County. In lieu of WMATA making direct payment to Prince George's County, WMATA will distribute the funds to Maryland Department of Transportation (MDOT) in the form of a credit toward the first quarter subsidy payment to WMATA. In accordance with ARPA, the funds provided are for transit purposes related to preventing, preparing for, and responding to COVID-19. DPW&T is considering contactless fare solution, bus infiltration system, operation support and related equipment.

Pedestrian Safety

- The Department is continuously focusing on improving pedestrian safety based on data driven crash assessments as part of the Vision Zero High Injury Network. This data driven crash assessment targets projects to provide access to the most vulnerable and transit dependent communities and users. Staff assess roadway infrastructures to determine whether adequate safety measures are in place or other safety measures should be installed. Public outreach and education have been a major part of the Department's initiative.
- The Department funds pedestrian improvements across a variety of major project groups in the Capital Improvement Program (CIP) with a strong emphasis in the Pedestrian Safety Improvements major project group. *For a complete listing of these projects please refer to the Department's First Round responses to Question #26.*
- DPW&T has conducted two (2) Pedestrian Road Safety Audits (PRSAs) along Belcrest Road and Sheriff Road. The focus of the audit is to identify issues related to pedestrian and bicycle safety. These two (2) roadway segments are a part of the Vision Zero High Injury Network (HIN) with the greatest frequency and severity of bike and pedestrian crashes.
- The previous PRSAs conducted along Metzerott Road and Marlboro Pike have led to comprehensive CIP projects that are in the engineering design phase and should be advertised in FY 2022. Additional PRSAs will be conducted in FY 2022 and FY 2023.

Information Technology (IT) Initiatives – General Fund

- The Department has included proposed funding of approximately \$1.0 million for the following IT initiatives in the FY 2023 Proposed Budget:

o Remix Software for Transit planning	\$ 410,000
o Maintenance for AVL Technology	325,000
o Demand Response/Micro Transit Updates	125,000
o Call-A-Cab technology/software; Transloc	100,000
o Engineering software used for Roadway Design	32,600

Budget Comparison – Grant Fund

Fiscal Year 2021 Actual, the Fiscal Year 2022 Approved to Proposed Fiscal Year 2023

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change	% Change
Compensation	\$ 34,097	\$ 133,400	\$ 105,000	-21.3%	\$ 115,200	\$ (18,200)	-13.6%
Fringe Benefits	9,901	49,400	37,500	-24.1%	41,500	(7,900)	-16.0%
Operating Expenses	8,249,387	3,858,700	601,900	-84.4%	269,100	(3,589,600)	-93.0%
Capital Outlay	3,365,883	500,000	7,032,500	1306.5%	693,600	193,600	38.7%
Total	\$ 11,659,268	\$ 4,541,500	\$ 7,776,900	71.2%	\$ 1,119,400	\$ (3,422,100)	-75.4%

Grant Highlights

- The FY 2023 Proposed Grant Budget totals approximately \$1.1 million (including transfers from General Fund and Transportation Network Services Fund), a decrease of approximately \$3.4 million, or 75.4%, below the FY 2022 Approved Budget. The prior year grant appropriations combined with FY 2023 grant funding request are sufficient to maintain current projects and programs funded by grants, such as the Transportation Alternatives Program (TAP) grant that will partially fund the County's BikeShare program and pedestrian improvements as County Elementary Schools, as well as the cash match. The Department's FY 2022 budget estimate includes spending from multi-year Local Bus Capital Grants, Statewide Specialized Transportation Assistance Program (SSTAP) grants and Transportation Alternatives Program (TAP) grants. For a complete listing of all FY 2022 approved and FY 2023 proposed grants, please refer to the FY 2023 Proposed Operating Budget book, page 560-561 and the *see Questions #2 and 3 of the Department's First Round FY 2023 Proposed Budget Responses.*
- The anticipated County match for new grants in FY 2023 in support of these programs is approximately \$117,536, which is \$1,006,000 less than FY 2022 approved level of approximately \$1.1 million.
- The Department plans to utilize grant funding for 1) Outreach for rideshare services, 2) Capital equipment purchases, and 3) Feasibility studies for Bus Rapid Transit and Micro-transit.

- The BikeShare CIP is partially funded through the TAP grant. These funds will assist in the purchase of BikeShare Stations. Currently there are 24 existing stations and an additional 30 stations planned.

Staffing Changes and Compensation – Grant Fund

- The FY 2023 Proposed Grant funded compensation in the amount of \$115,200 provides for three (3) full-time positions for the Rideshare Program. Staffing levels remain unchanged from the FY 2022 approved level. The full-time total represents three (3) County merit employees that are partially grant funded. The Department reports one (1) grant-funded vacancy (Administrative Assistant IV) currently in FY 2022.

Budget Comparison – Stormwater Management Enterprise Fund

Fiscal Year 2021 Actual, the Fiscal Year 2022 Approved to Proposed Fiscal Year 2023

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change	% Change
Compensation	\$ 7,844,590	\$ 7,394,500	\$ 6,609,800	-10.6%	\$ 8,349,000	\$ 954,500	12.9%
Fringe Benefits	4,037,317	3,830,400	3,404,000	-11.1%	4,551,600	721,200	18.8%
Operating Expenses	3,592,938	8,733,300	7,830,600	-10.3%	8,157,900	(575,400)	-6.6%
Capital Outlay	(191,984)	-	-	0.0%	-	-	0.0%
Total	\$ 15,282,861	\$ 19,958,200	\$ 17,844,400	-10.6%	\$ 21,058,500	\$ 1,100,300	5.5%

Authorized Staffing Count – Stormwater Management Enterprise Fund

	FY 2022 Approved	FY 2023 Proposed	Change Amount	Percentage Change
Full-Time	144	144	0	0.0%
Part-Time	1	1	0	0.0%
Total	145	145	0	0.0%

Staffing Changes and Compensation – Stormwater Management Enterprise Fund

- The FY 2023 Proposed Budget for the Stormwater Management Enterprise Fund is approximately \$21.1 million, an increase of approximately \$1.1 million, or 5.5%, over the FY 2022 Approved Budget.
- The Stormwater Management Enterprise Fund proposed compensation for FY 2023 provides for 144 full-time, and one (1) part-time position. This level of staffing remains unchanged from the current fiscal year.
- In FY 2023, compensation is proposed to increase by \$954,500, or 12.9%, primarily due to increased funded vacancies, a change in attrition methodology and the annualization of prior year salary adjustments.

- The Department reported a total of 27 full-time Stormwater Management Enterprise Fund vacancies.
- Fringe Benefits in FY 2023 is projected to be approximately \$4.6 million, or 18.8%, over the FY 2022 Approved Budget.
- The Department has included \$400,000 in its proposed FY 2023 Enterprise Fund budget to cover overtime costs. As of March 13, 2022, the Department projects the FY 2022 overtime expenditures to be \$530,000, or \$130,000 above the FY 2022 approved level.

Operating Expenses – Stormwater Management Enterprise Fund

- In FY 2023, operating expenses are proposed at approximately \$8.2 million, which is a decrease of \$575,400, or 6.6%, below the FY 2022 Approved Budget.
- The accompanying table compares the FY 2023 Proposed Budget operating expenditures with the FY 2022 Approved Budget operating expenditures. In three (3) of the categories, the FY 2023 Proposed Budget reduces planned spending from the FY 2022 Approved Budget. In five (5) of the categories, the FY 2023 Proposed Budget levels increase compared to the FY 2022 Approved Budget. FY 2023 expenditures remain unchanged in one (1) categories.

Operating Objects	FY 2022 Approved	FY 2023 Proposed	FY 2022 - FY 2023	
			\$ Change	% Change
Disposal Fees	\$ 65,000	\$ 300,000	\$ 235,000	361.5%
Telephone	51,100	125,100	74,000	144.8%
General Office Supplies	290,000	347,000	57,000	19.7%
Training	-	7,500	7,500	100.0%
Office Automation	589,200	589,300	100	0.0%
Printing	1,500	1,500	-	0.0%
Utilities	15,000	-	(15,000)	-100.0%
Equipment Lease	35,000	-	(35,000)	-100.0%
Operating Contracts	7,686,500	6,787,500	(899,000)	-11.7%
TOTAL	\$ 8,733,300	\$ 8,157,900	\$ (575,400)	-6.6%

- The most significant reduction (\$899,000) between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is in Operating Contracts. This reduction is due to the realignment based on organizational restructuring of the Office of Storm Drain Maintenance.
- The most significant increase (\$235,000) between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is in Disposal Fees due to an anticipated increased need. *For a complete listing of all operational contracts please see Attachment #4 in the Department's First Round FY 2023 Proposed Budget Responses.*

Highlights – Stormwater Management Enterprise Fund

- In FY 2022, the Storm Drainage Maintenance Division was restructured to become the Office of Storm Drain Maintenance. The same mission continues which is to develop, administer, and inspect contractual and in-house maintenance and repair activities for the public storm drainage and flood control facilities; maintains flood control pumping stations and maintains grounds for flood control stations. The Office also repairs stormwater main lines, cleans catch basins, maintains roadway shoulders, bridges, box culverts, inlets, and ditches and stabilizes eroded stormwater channels.
- DPW&T entered into a consent decree with the Maryland Department of the Environment and is responsible for repairing 156 ponds by December 31, 2024. With this decree, DPW&T will be focusing its efforts on bringing ponds into compliance rather than for beautification purposes. DPW&T's responsibility is for functional maintenance. The complete list of Pond Beautification Program projects completed in FY 2021 and planned in FY 2022 are provided in the *Department's First Round Response Attachment #6 – Pond Beautification Program Schedule*.

Budget Comparison – Special Revenue Fund

The FY 2023 Proposed Budget for the Transportation Services Improvement Special Revenue Fund is approximately \$1.7 million, which is unchanged from the FY 2022 Approved Budget.

Fiscal Year 2021 Actual, the Fiscal Year 2022 Approved to Proposed Fiscal Year 2023

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimate	% Change - Est vs App	FY 2023 Proposed	\$ Change	% Change
Operating Expenses	581,086	1,749,700	600,000	-65.7%	1,749,700	-	0.0%
Total	\$ 581,086	\$ 1,749,700	\$ 600,000	-65.7%	\$ 1,749,700	\$ -	0.0%

Operating Expenses – Special Revenue Fund

- The FY 2022 expenditures from this fund will be used to support cash match requirements for the Statewide Specialized Transportation Assistance Program (SSTAP), State Transit Innovation grant (STIG) Micro-Transit Grant, Transportation Alternative Plan (TAP), and Rideshare Program Grants, which are partially offset by other net operating changes. There is no staffing supported by this fund.

Operating Objects	FY 2022 Approved	FY 2023 Proposed	FY 2022 - FY 2023	
			\$ Change	% Change
Operating Contracts	\$350,000	\$669,500	\$319,500	91.3%
Membership Fees	0	1,900	1,900	100.0%
Training	10,000	10,000	0	0.0%
Cash Match	462,000	462,000	0	0.0%
Advertising	10,000	0	(10,000)	-100.0%
Interagency Charges	27,700	0	(27,700)	-100.0%
GA Contracts	467,000	400,000	(67,000)	-14.3%
Office Automation	100,000	0	(100,000)	-100.0%
General Office Supplies	323,000	206,300	(116,700)	-36.1%
TOTAL	\$ 1,749,700	\$ 1,749,700	\$ -	0.0%

Highlights – Special Revenue Fund

- The fund was created in 2015 with the enactment of CB-72-2015 to establish and improve the delivery of bus service and accessible transportation services in the County. The fund's additional purpose includes; satisfying connectivity to bus transit service through Bikeshare; enhancing and expanding the provision of readily available, quality, accessible taxi service; ensuring compliance with applicable taxi legislation and any other purposes permitted by Section 20A-212 of the County Code.
- The FY 2023 Proposed Budget for the Transportation Services Improvement Special Revenue Fund for the Department is \$1,749,700 and remains unchanged from the FY 2022 Approved Budget. Anticipated expenditures will be used to support Bikeshare and related activities and potential cash match requirements for unanticipated future grants.
- All revenues are generated through a \$0.25 per-trip surcharge on certain transportation network services originating in the County. The fund balance as of the end of FY 2021 was approximately \$11.5 million with \$1.2 million to be kept in reserve. As of the end of FY 2021, the revenues received from TNS companies Lyft and Uber are approximately \$4.4 million and \$8.3 million, respectively.

Capital Improvement Program (CIP) Overview

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

- The FY 2023 – FY 2028 Proposed Capital Budget for the Department of Public Works and Transportation (DPW&T) is approximately \$591.3 billion and it includes a total of 51 projects. *Please see the attachment at the end of this report for a full listing all DPW&T CIP Projects.* The total budget includes all funds expended to date, estimated expenditures for FY 2022, 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. There were (2) two new projects added, Amphitheater and Carillon Parking and no projects were deleted from the Department's proposed budget. The total project funding request for FY 2023 is approximately \$157.6 million, which is a decrease of \$11.0 million, or approximately 7.7 %, under the FY 2022 Approved Budget. The FY 2023 funding sources are as follows:

Funding Source	Amount
General Obligation Bonds (44.2%)	\$ 68,547,000
Federal (20.6%)	31,964,000
State (13.9%)	21,507,000
Developer Contributions (15.0%)	23,264,000
Other (6.3%)	<u>9,821,000</u>
TOTAL	\$ 155,103,000

DPW&T CIP Project Highlights

a. Bridge Replacement and Repairs

- **Bridge Repair and Replacement Project** – (FY 2023 Funding Request: approx. \$15.3 million) Funding will continue to support the replacement and rehabilitation of several bridge projects. The following bridge projects have funding including the FY 2023 Proposed CIP:

○ Bridge Rehabilitation Federal Aid	\$ 6,400,000
○ Bridge Repair and Replacement 2	2,300,000
○ Temple Hill Road	300,000
○ Chestnut Avenue	2,169,000
○ Brandywine Road	2,050,000
○ Sunnyside Avenue	1,600,000
○ Emergency Repairs – Roads & Bridges	153,000
○ Livingston Road	350,000

b. Stormwater Projects

- **DPW&T Stormwater Management** - (FY 2023 Funding Request: approx. \$36.4 million) The County's stormwater management infrastructure is aging and in need of extensive and expensive repairs. Funding supports the reconstruction of drainage channels, culvert replacements. Additionally, there are stormwater best management practices that have been identified throughout the County that are beyond maintenance. These must be implemented in order to meet the requirements of the County's NPDES/MS4 permit. Three (3) ongoing flood control and major reconstruction projects are included in the FY 2023 Proposed CIP

Stormwater Management section: Stormwater Management Restoration, Major Reconstruction Program and Stormwater Structure Restoration and Construction. *Please see the Proposed CIP budget book pages 178, 182-183).*

c. Roadway Improvements

- **MD 210 Interchange Project** - (FY 2023 Funding Request: approx. \$6.5 million) MDOT SHA is continuing its \$82 million interchange construction project on MD 210 (Indian Head Highway) from south of I-95/I-495 to north of Palmer Road. The project is in its final stages of completion. Efforts have begun to advance the next interchange to the south that improves safety, mobility, and alleviates current and future traffic congestion. In addition, in coordination with the County, efforts to plan a separated bicycle and pedestrian facility has begun.

d. Traffic and Transit Management

- **Transit Oriented Development (TOD) Infrastructure** – (FY 2023 Funding Request: \$13.0 million) These projects provide for major roadway improvements and other public infrastructure in proximity to the County's metro stations.
 - County and Federal funding beginning in FY 2023 will support planned economic and Transit Oriented Development in the New Carrollton Multimodal Metro Station area. Other revenue from Washington Metropolitan Area Transit Authority is anticipated to support this activity in FY 2024.
 - Total project cost has increased due to the County and Federal investment.

e. Special Programs

- **Strategic Highway Safety Plan (2016 – 2021)** – (FY 2023 Funding Request: incorporated in various projects) In 2017, DPW&T became the second County in the State to develop its own local Strategic Roadway Safety Plan with goals and objectives to specifically target eliminating fatalities and serious injuries of local and state roadways in Prince George's County, as part of Maryland's Strategic Highway Safety Plan (2016 -2020). In addition, DPW&T co-chairs joint bimonthly Interagency Pedestrian and Bicycle meetings with Prince George's County Police Department as well as the Pedestrian and Bicycle Emphasis area comprised of regional safety partners. In 2018, DPW&T developed Strategic Roadway Safety Implementation Plan in line with the State with guidance for six (6) emphasis areas; Impaired Driving, Pedestrian/Bicyclists, Occupant Protection, Aggressive Driving, Distracted Driving, and Highway Infrastructure. The plan emphasizes using the desktop GIS Crash Mapping Tool, known as "RAVEN", so that DPW&T engineers can continue best practice efforts, which results in the reduction of crashes, injuries and deaths. Outreach continues to grow and strengthen through continued participation in Regional Street-Smart Campaigns, Bike to Work Day, the launch of Capital Bikeshare and other promotional community safety events. In

2019, the County Executive announced that Prince George's County is a Vision Zero jurisdiction, with a goal of lowering traffic related fatalities to zero.

- **Maryland Purple Line** - (FY 2023 Funding Request: \$6.6 million) The project is in the final process of completing the detailed engineering phase and is well into the construction of the project. However, due to the termination of the initial contract, the construction team of the Public Private Partnership (P3), and the renegotiation with their leadership, the Purple Line Transit Partners (PLTP) agreed to a \$250 million settlement with the Maryland Department of Transportation (MDOT) and Maryland Transit Administration (MTA). On January 26, 2022 the Maryland Board of Public Works approved the agreement that the Concessionaire, Purple Line Transit Partners (PLPT) in consultation with the Maryland Department of Transportation (MDOT) on the terms of the new contract with the selected design – builder, Maryland Transit Solutions (MTS) and a new 30-year operating agreement. The cost of construction of the project has risen from \$1.97 billion to \$3.4 billion with the total cost of the contract going from \$5.6 billion to \$9.284 billion over 30 years upon completion of the project and beginning of revenue service which is scheduled for fall of 2026. The Federal Government approved a larger Transportation Infrastructure Finance and Innovation Act loan. All other forms of contributions to the project will remain constant. MDOT and PLPT are currently finalizing the commercial and financial close (i.e., agreement on financing and other commercial terms), with MTS expected to mobilize and resume full-scale construction of the Purple Line in the spring.
- **MAGLEV** - (FY 2023 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 (2) alignment routes, both along the Baltimore-Washington Parkway (one on the east of the Parkway, the other on the west). Currently they are proposed to be in a tunnel from the downtown area of the District of Columbia, then come above ground north of Greenbelt, continuing through Anne Arundel County, stopping at BWI Airport before ending in Baltimore City. The project is now focusing on maintenance facility locations outside of Prince George's County. On January 19, 2020, Prince George's County Executive Angela Alsobrooks together with the County Council, issued a letter requesting a 180-day extension to the comment period in addition to raising concerns with the process. A Draft Environmental Impact Statement was released by the Federal Railroad Administration (FRA) on January 22, 2021 providing a 90-day comment period ending on April 24, 2021. It is not clear what the new anticipated date is to issue a record of decision/final impact statement, however project sponsors are continuing their efforts.

DPW&T CIP Master List

#	Project Name	Approved FY 2022 - 2027 CIP	Proposed FY 2023 - 2028 CIP		Change in Fiscal Project Cost (FY 2022 - FY 2023)		
			Est. Comp.	Approved FY22 Capital Budget	Proposed FY23 Capital Budget	Total Proposed Project Cost	\$ Change
1	Bridge Rehabilitation Federal Aid	Ongoing	\$ 8,350,000	\$ 6,400,000	\$ 43,601,000	\$ (1,950,000)	-23.4%
2	Bridge Repair & Replacement 2	Ongoing	3,700,000	2,300,000	48,035,000	(1,400,000)	-37.8%
3	Bridge Replacement - Brandywine Road	FY 2023	2,150,000	2,050,000	7,597,000	(100,000)	-4.7%
4	Bridge Replacement - Chestnut Avenue	FY 2023	2,300,000	2,169,000	6,777,000	(131,000)	-5.7%
5	Bridge Replacement - Governor Bridge Road	TBD	-	-	651,000	-	N/A
6	Bridge Replacement - Livingston Road	FY 2026	350,000	350,000	10,884,000	-	0.0%
7	Bridge Replacement - Oxon Hill Road	TBD	-	-	5,450,000	-	N/A
8	Bridge Replacement - Sunnyside Avenue	FY 2023	1,000,000	1,600,000	16,673,000	600,000	60.0%
9	Bridge Replacement - Temple Hill Road	FY 2023	2,467,000	300,000	8,108,000	(2,167,000)	-87.8%
10	Bridge Replacement - Varnum Street	TBD	-	-	1,562,000	-	N/A
11	DPW&T Facilities	FY 2022	-	2,000,000	34,340,000	2,000,000	N/A
12	Brandywine Road Club Priority Projects	FY 2022	123,000	6,218,000	13,945,000	6,095,000	4955.3%
13	Developer Contribution Projects	FY 2022	4,400,000	2,116,000	32,029,000	(2,284,000)	-51.9%
14	Permit Bond Default Revolving Fund	Ongoing	1,000,000	1,507,000	13,192,000	507,000	50.7%
15	Planning & Site Acquisition 2	Ongoing	850,000	350,000	6,710,000	(500,000)	-58.8%
16	Sound Barriers	Ongoing	-	-	5,228,000	-	N/A
17	Street Tree Removal and Replacement	Ongoing	1,000,000	388,000	13,292,000	(612,000)	-61.2%
18	Utility Repair Project	TBD	1,000,000	1,000,000	14,264,000	-	100.0%
19	Addison Road I	TBD	4,160,000	3,860,000	23,667,000	(300,000)	-7.2%
20	Amphitheater	FY 2026	-	5,000,000	31,000,000	5,000,000	N/A
21	Auth Road II	TBD	-	-	16,950,000	-	N/A
22	Brandywine Road & MD 223 Intersection	FY 2022	11,064,000	-	13,834,000	(11,064,000)	-100.0%
23	Cherry Hill Road III	TBD	-	-	8,010,000	-	N/A
24	Church Road Improvements	TBD	-	-	10,038,000	-	N/A
25	Contee Road Reconstruction	FY 2023	-	-	25,505,000	-	N/A
26	County Revitalization & Restoration 2	FY 2022	-	-	8,312,000	-	N/A
27	Curb & Road Rehabilitation 2	Ongoing	30,000,000	32,488,000	373,221,000	2,488,000	8.3%
28	Emergency Repairs Roadways & Bridges	Ongoing	500,000	153,000	4,354,000	(347,000)	-69.4%
29	Livingston Road	TBD	-	-	3,200,000	-	N/A
30	Lottsford Road III	TBD	-	-	2,900,000	-	N/A
31	MD 4 (Pennsylvania Avenue)	TBD	-	-	10,000	-	N/A
32	Oxon Hill Road	TBD	-	-	28,335,000	-	N/A
33	Rhode Island Avenue	TBD	-	-	11,333,000	-	N/A
34	South County Roadway Improvements	FY 2024	5,800,000	5,800,000	19,749,000	-	N/A
35	Suitland Road	TBD	-	-	13,651,000	-	N/A

#	Project Name		Approved FY 2022 - 2027 CIP	Proposed FY 2023 - 2028 CIP		Change in Fiscal Project Cost (FY 2022 - FY 2023)	
		Est. Comp.	Approved FY22 Capital Budget	Proposed FY23 Capital Budget	Total Proposed Project Cost	\$ Change	% Change
36	Surratts Road	FY 2021	-	-	\$ 13,930,000	-	N/A
37	Town of Upper Marlboro	TBD	100,000	-	100,000	(100,000)	-100.0%
38	US 301 Improvements	TBD	4,130,000	4,130,000	24,780,000	-	0.0%
39	Virginia Manor Road	TBD	500,000	500,000	26,526,000	-	0.0%
40	ADA Right of Way Modifications	Ongoing	-	-	3,007,000	-	N/A
41	Green Street Improvements	FY 2025	3,635,000	1,425,000	48,249,000	(2,210,000)	-60.8%
42	Maryland Purple Line	FY 2023	40,000,000	6,592,000	127,200,000	(33,408,000)	100.0%
43	Bus Mass Transit/Metro Access 2	Ongoing	2,326,000	3,230,000	13,059,000	904,000	38.9%
44	Carrillon Parking	TBD	-	-	5,000,000	-	N/A
45	MD 210 Corridor Transportation Improvements	FY 2027	4,029,000	6,521,000	41,828,000	2,492,000	100.0%
46	Pedestrian Safety Improvements	Ongoing	14,300,000	21,645,000	89,501,000	7,345,000	51.4%
47	Southern Maryland Rapid Transit	TBD	-	-	500,000	-	N/A
48	Street Lights & Traffic Signals 2	Ongoing	3,710,000	4,500,000	50,981,000	790,000	21.3%
49	Traffic Congestion Improvements 2	Ongoing	22,800,000	18,027,000	104,813,000	(4,773,000)	-20.9%
50	Transit Oriented Development Infrastructure	FY 2024	5,000,000	13,000,000	59,015,000	8,000,000	160.0%
51	Transportation Enhancements 2	Ongoing	\$2,450,000	\$2,000,000	\$38,615,000	(450,000)	-18.4%
	TOTAL		\$ 183,194,000	\$ 157,619,000	\$ 1,523,511,000	(\$25,575,000)	-14.0%