



BALTIMORE CITY COUNCIL LAND USE & TRANSPORTATION COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the Land Use & Transportation Committee is committed to shaping a reliable, equitable, and sustainable future for Baltimore's land use and transportation systems. Through operational oversight and legislative action, the committee aims to develop and support lasting solutions grounded in principles of good governance.

The Honorable Ryan Dorsey

CHAIR

PUBLIC HEARING

4/2/2026

10:00 AM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

LO25-0004

***Baltimore City Transportation – Operations and
Oversight***

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CITY OF BALTIMORE

Brandon M. Scott – Mayor
Zeke Cohen – Council President



Office of Council Services

Nancy Mead – Director
100 Holliday Street, Room 415
Baltimore, MD 21202

LAND USE & TRANSPORTATION COMMITTEE

The Honorable Ryan Dorsey
CHAIR

Legislative Oversight Hearing

LO25-0004

Baltimore City Transportation – Operations and Oversight

Purpose: For the purpose of holding regular meetings with government agencies and officials to review transportation practices, policy, & operations in the City of Baltimore.

REPORTING AGENCIES

- **Department of Transportation**
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BACKGROUND

Operations Data

Baltimore City has roughly 2000 miles of City Streets¹. The actual number of lane miles in the City is closer to 4,700, according to the City's description.² The resurfacing of streets and roads is the responsibility of the Department of Transportation (DOT), both the maintenance division & the transportation, engineering, & construction division (TEC) work on road resurfacing projects.

For the 2025 construction season, the Orange Cone List – a publication of resurfacing projects from the DOT had a total of 92 lane miles under construction by TEC & 17.5 miles under construction by the maintenance division. The list estimated that approximately 32 million dollars would be spent on resurfacing.³ This goal would bring the rate of resurfacing back in line with what the City was managing prior to the 2020 Covid-19 pandemic, when the City began to see a decline in the lane miles resurfaced year to year.⁴ The FY2026 budget notes that DOT was targeting only 12 lane miles of resurfacing by internal crews; the Orange Cone list has an increase to 17.53 lane miles done by internal crews, with the majority being done by contractors.

A point of concern noted by DOT staff and in media reports is around community engagement. An article by the Baltimore Banner noted that while the Complete Streets ordinance -adopted in 2018 requires improvements to roads such as bike lanes & crosswalks, some resurfacing projects in 2025 would not include these elements because the process of community engagement had not occurred.⁵

¹ Banner 1

² FY 2026 Agency Detail Vol II

³ Orange Cone List 2025

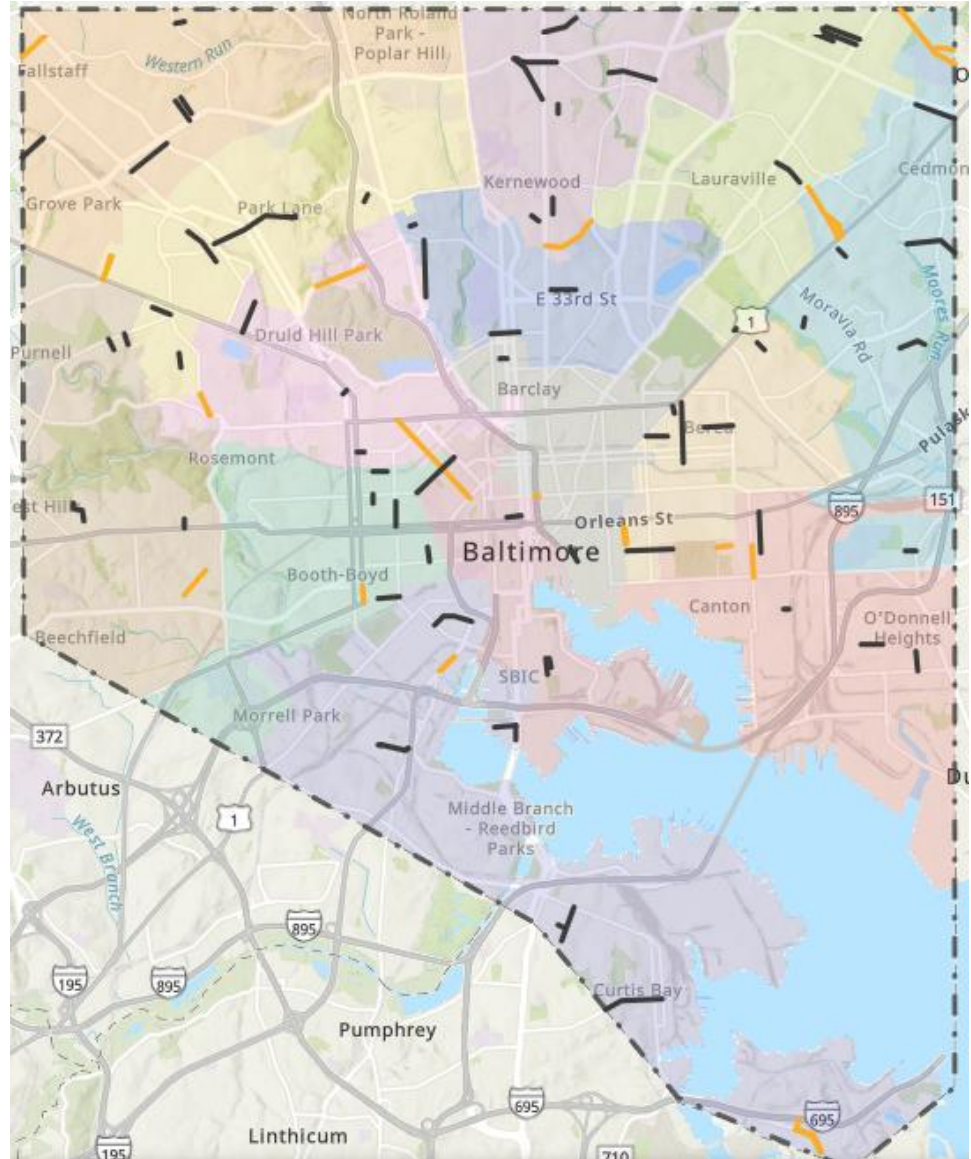
⁴ Banner 1

⁵ Banner 2

According to DOT data the number of lane miles completed by TEC & Maintenance has continued to fall from 2022 through 2025 (project status done in calendar years).⁶

- 2025: 45 projects
 - 25.9 lane miles
- 2024: 42 projects
 - 28.7 lane miles
- 2023: 53 projects
 - 32.1 lane miles
- 2022: 59 projects
 - 42.2 lane miles

According to the Roads Repaving Dashboard from the DOT for 2026, 88 projects are planned, with 20 under construction, for a total of 90.5 lane miles.



(2026 dashboard map of planned projects – in black and projects under construction in orange)⁷

On March 31st, 2026, at the State of the City Address, Mayor Scott announced a new initiative, Repave Baltimore, which he noted would⁸:

1. Change how contracts are done so that there would be more contractors doing the work
2. An analysis of how internal City crews work on repaving streets
3. An analysis that would give an accurate estimate of the conditions of all streets in the City.
4. More transparency with dashboards on the City website so that residents can track DOT work.

The Mayor also announced a 90-day sprint beginning in mid-April, where DOT will pave 25 lane miles of road in the City and fill 25,000 potholes.

⁶ ARCIGS data – DOT Resurfacing Program 2022-2025

⁷ DOT Road Resurfacing Dashboard

⁸ State of the City Address 03/31/26

Budget Data

Within DOT, Service 683 (Street Management) maintains over 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys through preventive maintenance, resurfacing, and street-scaping. Despite a FY26 operating budget exceeding \$45 million (including \$9.4M for in-house paving and \$2.4M for in-house milling) the internal crew resurfacing performance targets have dropped from 40 lane miles (FY20) to 12 lane miles (FY26). Separately, DOT published the Orange Cone List in June 2025, which states that in-house paving crews, along with contractors, are scheduled to resurface nearly 110 lane miles in 2025 for approximately \$32 Million from the increased statewide Highway User Revenue (HUR) funding for capital projects.⁹

The Office of Council Services has submitted an inquiry to DOT about a detailed breakdown of street repaving costs and targets, and a response is underway.

Fiscal Year 2027

The FY 2027 Preliminary Budget highlights 300 million in transportation improvements across all funds, which will include street resurfacing.

The Preliminary Budget also notes that funding for service 683 remains relatively static, with a slight decrease from 45,707,354 in FY26 to 45,621,722 in FY27.

INFORMATION

- The Baltimore Banner (Banner 1) “Baltimore’s janky, pothole-filled roads have long been neglected — that may be changing”
<https://www.thebanner.com/community/transportation/after-slow-few-years-baltimore-city-plans-to-repave-four-times-more-roadway-this-year-Q35UNFHT7JB4JMZTOMQEKT5OWU/>
- The Baltimore Banner (Banner 2) Amid resurfacing ‘blitz,’ not all Baltimore road projects comply with Complete Streets law
<https://www.thebanner.com/community/transportation/baltimore-complete-streets-bike-lanes-resurfacing-722OBS36YBCYNNZHMPVRWXR2CY/>
- DOT Orange Cone List 2025 – DOT Website – included in file
[https://s3.amazonaws.com/baltimorecity.gov.if-us-east-1/s3fs-public/2025-07/2025%20-%20June%202025%20Conclusion%20Update%20\(for%20Publishing\).pdf](https://s3.amazonaws.com/baltimorecity.gov.if-us-east-1/s3fs-public/2025-07/2025%20-%20June%202025%20Conclusion%20Update%20(for%20Publishing).pdf)
- ARCIGS data – DOT Resurfacing Program 2022-2025
<https://www.arcgis.com/apps/instant/portfolio/index.html?appid=f55eff9c61f6458bbdc502136b20906c>
- DOT Road Resurfacing Dashboard <https://www.baltimorecity.gov/transportation/repave-baltimore/roads-paving-dashboard>
- State of the City Address 03/31/26 <https://www.youtube.com/watch?v=A0X91MPYV-A>
- Baltimore City Comptroller – Open Checkbook Data
<https://www.baltimorecity.gov/comptroller/our-work/accounts-payable/open-checkbook-20>

Analysis by: Tony Leva

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⁹ FY 2026 Agency Detail Vol II

Analysis Date: 3/26/2026

BALTIMORE CITY COUNCIL



LAND USE & TRANSPORTATION COMMITTEE

LO25-0004

*Baltimore City Transportation – Operations and
Oversight*

Agency Reports

BALTIMORE CITY COUNCIL



LAND USE & TRANSPORTATION COMMITTEE

LO25-0004

*Baltimore City Transportation – Operations and
Oversight*

Additional Materials



Department of Transportation

ORANGE CONE LIST - TEC/Maintenance Resurfacing

Calendar Year 2025



Total Lane Miles Completed 2025 - TEC	0.0	Total Lane Miles Completed 2025 - Maintenance	1.7
Total Cost of Construction 2025 - TEC	\$29,923,000	Total Cost of Construction 2025 - Maintenance	\$2,629,500
Total Lane Miles Under Construction in 2025 - TEC	92.0	Total Lane Miles Under Construction in 2025 - Maintenance	17.5

Goals	Progress LM Complete	% LM Complete
Total Lane Miles Completed 2025 - TEC	0.0	0%
Total Lane Miles Completed 2025 - Maintenance	1.7	10%

Key

- 2025 Completed Locations
- 2025 Sites Under Construction
- 2025 Planned Construction
- Location on Hold

Updated: June 30 2025

CY	Division	Project Name	From	Blk #	To	Blk #	Type	Con Est	Status	Percentage of Location Work Complete	Completion Date	CD	LD	Lane Miles	Contract No.	Sector	Remarks
24	TEC	Hamilton Ave	Newholme Ave	4800	The City Line	5100	RESURF - EXTERNAL	\$785,000	Planned	0%		2	45	2.4	TR24011	1	
24	TEC	Old Harford Rd	Northern Pkwy	6600	Harford Rd	6000	RESURF - EXTERNAL	\$470,000	Under Construction	45%		3	45	1.5	TR24011	1	
24	TEC	Frankford Ave	Walther Ave	3600	Corse Ave	3900	RESURF - EXTERNAL	\$620,000	Under Construction	2%		2	45	1.9	TR24011	1	
24	TEC	Chelsey Ave.	Harford Rd	3000	Moyer Ave.	3200	RESURF - EXTERNAL	\$355,000	Under Construction	95%		3	45	1.1	TR24011	1	
24	TEC	Argonne Dr.	Alameda	900	Greenmount Ave.	700-500	RESURF - EXTERNAL	\$765,000	Planned	0%		14	43	2.3	TR24011	1	
24	TEC	W Rogers Ave	Park Heights	3600	Reistertown Rd	4000	RESURF - EXTERNAL	\$535,000	Planned	0%		5	41	1.6	TR24012	2	
24	TEC	N Loudon Ave	Fairview Ave	4300	W Forest Park Ave	4300	RESURF - EXTERNAL	\$155,000	Planned	0%		8	41	0.5	TR24012	2	
24	TEC	Ash St	Union Ave	3600	36th St	3600	RESURF - EXTERNAL	\$130,000	Under Construction	2%		7	40	0.4	TR24012	2	
24	TEC	Seven Mile Ln	Park Heights Ave	3600	The City Line	3800	RESURF - EXTERNAL	\$355,000	Planned	0%		5	41	1.1	TR24012	2	
24	TEC	Clipper Rd	Union Ave	3500	Druid Park Dr	3500	RESURF - EXTERNAL	\$100,000	Under Construction	2%		7	40	0.3	TR24012	2	
24	TEC	Garrison Blvd	Gwynns Falls Pkwy	2200	Clifton Ave	2100	RESURF - EXTERNAL	\$400,000	Planned	0%		7	41	1.2	TR24012	2	
24	TEC	Warwick Ave	North Ave	1900	Gwynns Falls Pkwy	2300	RESURF - EXTERNAL	\$575,000	Planned	0%		7	40	1.8	TR24012	2	
24	TEC	Granada Ave	Liberty Heights Ave	3400	Wabash Ave	4900	RESURF - EXTERNAL	\$705,000	Under Construction	95%		6	41	2.2	TR24012	2	
24	TEC	Woodington Rd	Connecticut Ave	100	Frederick Ave	200	RESURF - EXTERNAL	\$150,000	Planned	0%		8	41	0.5	TR24013	3	
24	TEC	Fayette St	Greene St	Unit	MLK Blvd	500	RESURF - EXTERNAL	\$265,000	Planned	0%		11	40	0.8	TR24013	3	
24	TEC	Greene St	Baltimore St	Unit	Pratt St	100	RESURF - EXTERNAL	\$310,000	Planned	0%		11	40	1.0	TR24013	3	
24	TEC	Druid Hill Ave	North Ave	2200	MLK Jr. Blvd	900	RESURF - EXTERNAL	\$1,300,000	Under Construction	2%		11	40	4.0	TR24013	3	
24	TEC	W Lafayette St	Eutaw Pl	400	Fremont Ave	700	RESURF - EXTERNAL	\$695,000	Planned	0%		11	40	2.1	TR24013	3	
24	TEC	Fulton Ave	Wilkens Ave	400	Pratt St	200	RESURF - EXTERNAL	\$215,000	Planned	0%		9	40	0.7	TR24013	3	
24	TEC	Russell St	Bush St	1700	Worcester St	1500	RESURF - EXTERNAL	\$565,000	Planned	0%		11	40	1.7	TR24013	3	
24	TEC	Broadway	Fayette St	Unit	Baltimore St	100	RESURF - EXTERNAL	\$330,000	Under Construction	2%		12, 13	46	1.0	TR24014	4	
24	TEC	Church St	County Line	1000	Curtis Ave.	1600	RESURF - EXTERNAL	\$700,000	Planned	0%		10	46	2.2	TR24014	4	
24	TEC	Force St.	Frankford Ave.	5400	Denview Way	5600	RESURF - EXTERNAL	\$325,000	Planned	0%		2	45	0.9	TR24014	4	
24	TEC	N Milton St	E North Ave	1800	E Chase St	1100	RESURF - EXTERNAL	\$825,000	Planned	0%		13	45	2.5	TR24014	4	

CY	Division	Project Name	From	Blk #	To	Blk #	Type	Con Est	Status	Percentage of Location Work Complete	Completion Date	CD	LD	Lane Miles	Contract No.	Sector	Remarks
24	TEC	Lombard St	Linwood Ave	2900	Ellwood Ave	3000	RESURF - EXTERNAL	\$200,000	Planned	0%		1	46	0.6	TR24014	4	
24	TEC	Ashland Ave	Wolfe St	1900	Bradford St	2300	RESURF - EXTERNAL	\$480,000	Planned	0%		13	45	1.5	TR24014	4	
24	TEC	5th St	Highland Ave	4000	Pataspsco Ave	3600	RESURF - EXTERNAL	\$440,000	Planned	0%		10	46	1.4	TR24014	4	
25	TEC	Belvedere Ave	Northern Pkwy	300	Clearspring Rd	500	RESURF - EXTERNAL	\$506,000	Planned	0%		2	45	1.6	TR25007	1	
25	TEC	Taylor Ave	City Line	3100	City Line	3800	RESURF - EXTERNAL	\$930,000	Planned	0%		2, 3	45	2.7	TR25007	1	
25	TEC	Inglewood Ave	Harford Rd	2900	Old Harford Rd	2700	RESURF - EXTERNAL	\$293,000	Planned	0%		3	45	0.9	TR25007	1	
25	TEC	Bauerwood Ave	Harford Rd	2900	Old Harford Rd	2700	RESURF - EXTERNAL	\$279,000	Planned	0%		3	45	0.9	TR25007	1	
25	TEC	Bellona Ave	Northern Pkwy	5900	York Rd	5600	RESURF - EXTERNAL	\$578,000	Planned	0%		4	40 & 43	1.8	TR25007	1	
25	TEC	Ramblewood Rd	Chinquapin Pkwy	1100	Loch Raven Blvd	1300	RESURF - EXTERNAL	\$551,000	Planned	0%		4	43	1.7	TR25007	1	
25	TEC	29th St	Calvert St	200	Howard St	100	RESURF - EXTERNAL	\$381,000	Planned	0%		12 & 14	40 & 43	1.2	TR25007	1	
25	TEC	29th St	Howard St	100	Sisson St	500	RESURF - EXTERNAL	\$538,000	Planned	0%		12 & 14	40 & 43	1.7	TR25007	1	
25	TEC	Gwynn Oak Ave	Belle Ave	3700	Liberty Heights Ave	3600	RESURF - EXTERNAL	\$446,000	Planned	0%		5	41	1.4	TR25008	2	
25	TEC	Patterson Ave	Wabash Ave	4400	The City Line	4700	RESURF - EXTERNAL	\$275,000	Planned	0%		5	41	0.9	TR25008	2	
25	TEC	W Cold Spring Ln	Greenspring Ave	2400	Wabash Ave	3100	RESURF - EXTERNAL	\$1,248,000	Planned	0%		6	40 & 41	3.9	TR25008	2	
25	TEC	Druid Park Dr	Greenspring Ave	2200	Clipper Park Rd	2200	RESURF - EXTERNAL	\$548,000	Planned	0%		7	40	1.7	TR25008	2	
25	TEC	Roland Ave	W 40th St	3900	W 36th st	3600	RESURF - EXTERNAL	\$660,000	Planned	0%		14	40	2.0	TR25008	2	
25	TEC	Dolfield Ave	Lewin Ave	3700	Belle Ave	3500	RESURF - EXTERNAL	\$604,000	Planned	0%		6	41	1.6	TR25008	2	
25	TEC	Clipper Mill Rd	Ash St	3300	Falls Rd	3300	RESURF - EXTERNAL	\$300,000	Planned	0%		7	40	0.8	TR25008	2	
25	TEC	S Beechfield Ave	Frederick Ave	300	The City Line	700	RESURF - EXTERNAL	\$947,000	Planned	0%		8	44	2.9	TR25009	3	
25	TEC	Wilkens Ave	Southwestern Blvd	3700	The City Line	4000	RESURF - EXTERNAL	\$645,000	Planned	0%		8 & 9	40	2.0	TR25009	3	
25	TEC	Ramsay St	Carey St	1300	Gilmor St	1500	RESURF - EXTERNAL	\$286,000	Planned	0%		9	40	0.9	TR25009	3	
25	TEC	Carey St	Lanvale St	700	W. Franklin St	500	RESURF - EXTERNAL	\$334,000	Planned	0%		9	40	1.0	TR25009	3	
25	TEC	Edmondson Ave	Arlington Ave	1100	Calhoun St	1300	RESURF - EXTERNAL	\$310,000	Planned	0%		9	40	1.0	TR25009	3	
25	TEC	Edmondson Ave	Gilmor St	1600	Pulaksi St	2000	RESURF - EXTERNAL	\$536,000	Planned	0%		9	44	1.7	TR25009	3	
25	TEC	Waterview Ave	Hollins Ferry Rd	2500	Annapolis Rd	2600	RESURF - EXTERNAL	\$416,000	Planned	0%		10	46	1.3	TR25009	3	
25	TEC	Hamburg St	Ostend St	1100	Russell St	700	RESURF - EXTERNAL	\$548,000	Planned	0%		10	46	1.7	TR25009	3	
25	TEC	Highland Ave	Eastern Ave	400	Lombard St	100	RESURF - EXTERNAL	\$528,000	Planned	0%		1	46	1.6	TR25010	4	
25	TEC	Conkling St	Pratt St	100	Pulaski Hwy	200	RESURF - EXTERNAL	\$495,000	Planned	0%		1	46	1.5	TR25010	4	
25	TEC	Lombard St	Patterson Park Ave	2200	Broadway	1700	RESURF - EXTERNAL	\$561,000	Planned	0%		1 & 13	46	1.7	TR25010	4	
25	TEC	Hawkins Point Rd	Quarantine Rd	2200	Pennington Bridge	2700	RESURF - EXTERNAL	\$1,637,000	Planned	0%		10	46	5.1	TR25010	4	
25	TEC	Patterson Park Ave	Madison St	700	Orleans St	400	RESURF - EXTERNAL	\$385,000	Planned	0%		13	45 & 46	1.2	TR25010	4	
25	TEC	Oliver St	Patterson Park Ave	2200	Gay St	2000	RESURF - EXTERNAL	\$298,000	Planned	0%		13	45	0.9	TR25010	4	
25	TEC	Hamilton Ave	Walther Ave	3600	Belair Rd	4100	RESURF - EXTERNAL	\$560,000	Planned	0%		2	45	1.7	TR23015	1	
25	TEC	Frankurst Ave (Eastbound)	Shell Rd	1300	Hanover St	3200	RESURF - EXTERNAL	\$550,000	ON HOLD	0%		10	46	2.0		4	DPW to Restore After Capital Project
25	MAINTENANCE	Kenwood Ave.	Foster Ave.	700	Fait Ave	700	RESURF - IN-HOUSE	\$37,500	Planned	0%		1		0.25		1	
25	MAINTENANCE	S. Montford Ave.	Eastern Ave.	500	Fleet St.	500	RESURF - IN-HOUSE	\$39,000	Planned	0%		1		0.26		1	
25	MAINTENANCE	Gough St.	Oldham St	4600	Dead End	4600	RESURF - IN-HOUSE	\$42,000	Planned	0%		1		0.28		1	
25	MAINTENANCE	Biddison Ave.	Belair Rd.	4100	Eugene Ave.	4000	RESURF - IN-HOUSE	\$52,500	Planned	0%		2		0.35		1	
25	MAINTENANCE	Commercial Ave.	Moravia Pk. Dr.	7100	Enterprise Ave	7100	RESURF - IN-HOUSE	\$57,000	Planned	0%		2		0.38		1	

CY	Division	Project Name	From	Blk #	To	Blk #	Type	Con Est	Status	Percentage of Location Work Complete	Completion Date	CD	LD	Lane Miles	Contract No.	Sector	Remarks
25	MAINTENANCE	E. Pratt St.	Gusryan St.	6300	Imla St	6300	RESURF - IN-HOUSE	\$45,000	Planned	0%		2		0.30		1	
25	MAINTENANCE	Chesley Ave.	Moyer Ave.	3300	Ridgeview	3500	RESURF - IN-HOUSE	\$157,500	Planned	0%		3		1.05		1	
25	MAINTENANCE	Bechtel Rd.	Woodring Ave.	6800	E. Northern Pkwy.	6700	RESURF - IN-HOUSE	\$27,000	Planned	0%		3		0.18		1	
25	MAINTENANCE	Woodring Ave.	Moyer Ave.	3300	Fairdel Ave	3500	RESURF - IN-HOUSE	\$145,500	Planned	0%		3		0.97		1	
25	MAINTENANCE	Tunbridge Rd.	Ready Ave.	500	York Rd.	500	RESURF - IN-HOUSE	\$21,000	Completed	100%	06/20/25	4		0.14		1	
25	MAINTENANCE	Weidner Ave.	Walker Ave.	6300	Hollen Ave.	6300	RESURF - IN-HOUSE	\$37,500	Completed	100%	06/26/25	4		0.25		1	
25	MAINTENANCE	Belgian Ave.	Frisby St.	700	Wilsby Ave.	700	RESURF - IN-HOUSE	\$43,500	Planned	0%		4		0.29		1	
25	MAINTENANCE	Menlo Dr.	Reisterstown Rd.	4100	Oakleaf Ave.	4100	RESURF - IN-HOUSE	\$82,500	Planned	0%		5		0.55		1	
25	MAINTENANCE	Parkview Ave.	Belle Ave.	3800	Burtis Ave.	3700	RESURF - IN-HOUSE	\$114,000	Planned	0%		5		0.76		1	
25	MAINTENANCE	Lincoln Ave.	Willow Glen Dr.	6300	Shelleydale Dr.	6300	RESURF - IN-HOUSE	\$64,500	Planned	0%		5		0.43		1	
25	MAINTENANCE	Aragon Ave	Oakford Ave.	4000	Dead End	4000	RESURF - IN-HOUSE	\$31,500	Planned	0%		6		0.21		2	
25	MAINTENANCE	Chelsea Terr.	Bonner rd.	3100	W. Forest Pk. Ave.	3300	RESURF - IN-HOUSE	\$82,500	Planned	0%		6		0.55		2	
25	MAINTENANCE	W. Forest Pk. Ave.	Garrison Blvd.	3800	Chelsea Terr.	3800	RESURF - IN-HOUSE	\$30,000	Planned	0%		6		0.20		2	
25	MAINTENANCE	Presstman St.	N. Mount St.	1600	Stricker St.	1500	RESURF - IN-HOUSE	\$84,000	Planned	0%		7		0.56		2	
25	MAINTENANCE	Newington Ave.	Park Ave.	600	Mt. Royal Terr.	600	RESURF - IN-HOUSE	\$51,000	Planned	0%		7		0.34		2	
25	MAINTENANCE	Clipper Rd.	Union Ave.	3400	Parkden Ave.	3400	RESURF - IN-HOUSE	\$45,000	Planned	0%		7		0.30		2	
25	MAINTENANCE	W. Saratoga St.	Denison St	3400	N. Monastery Ave	3400	RESURF - IN-HOUSE	\$24,000	Planned	0%		8		0.16		2	
25	MAINTENANCE	N. Chapel Gate Rd.	Old Orchard rd.	400	N. Rock Glen Rd.	300	RESURF - IN-HOUSE	\$99,000	Planned	0%		8		0.66		2	
25	MAINTENANCE	Williston St.	Charraway Rd.	4700	S. Beechfield Ave.	4700	RESURF - IN-HOUSE	\$90,000	Planned	0%		8		0.60		2	
25	MAINTENANCE	W. Saratoga St.	N. Payson St.	1900	N. Monroe St.	1900	RESURF - IN-HOUSE	\$45,000	Planned	0%		9		0.30		3	
25	MAINTENANCE	N. Warwick Ave.	W. Baltimore St.	Unit	Calverton Rd.	Unit	RESURF - IN-HOUSE	\$36,000	Planned	0%		9		0.24		3	
25	MAINTENANCE	W. Fayette St.	N. Pulaski St.	2100	N. Bentalou St.	2200	RESURF - IN-HOUSE	\$87,000	Planned	0%		9		0.58		3	
25	MAINTENANCE	E. Jeffrey St.	S. Hanover St	100	4th St.	300	RESURF - IN-HOUSE	\$40,500	Planned	0%		10		0.27		3	
25	MAINTENANCE	Pontiac Ave.	S. Hanover St	100	3rd St.	200	RESURF - IN-HOUSE	\$67,500	Planned	0%		10		0.45		3	
25	MAINTENANCE	Duane Ave.	5th St.	4100	6th St.	4100	RESURF - IN-HOUSE	\$52,500	Planned	0%		10		0.35		3	
25	MAINTENANCE	W. Madison St.	W. Preston St.	1000	Dolphin St.	1100	RESURF - IN-HOUSE	\$82,500	Planned	0%		11		0.55		3	
25	MAINTENANCE	Patapsco St	Hamburg St	1000	Cross St	1000	RESURF - IN-HOUSE	\$15,000	Planned	0%		11		0.10		3	
25	MAINTENANCE	W. Eager St.	Park Ave.	100	Cathedral St.	100	RESURF - IN-HOUSE	\$22,500	Planned	0%		11		0.15		3	
25	MAINTENANCE	Durham St.	North Ave.	1800	Federal St.	1600	RESURF - IN-HOUSE	\$64,500	Planned	0%		12		0.43		4	
25	MAINTENANCE	Regester St.	E. Lafayette Ave.	1700	Federal St.	1600	RESURF - IN-HOUSE	\$48,000	Planned	0%		12		0.32		4	
25	MAINTENANCE	Forrest St.	E. Madison St	700	E. Monument St	700	RESURF - IN-HOUSE	\$55,500	Planned	0%		12		0.37		4	
25	MAINTENANCE	N. Duncan St.	Orleans St.	400	McElderry St.	500	RESURF - IN-HOUSE	\$27,000	Completed	100%	06/13/25	13		0.18		4	
25	MAINTENANCE	McElderry St.	Washington St.	2000	Montford Ave.	2300	RESURF - IN-HOUSE	\$174,000	Completed	100%	06/11/25	13		1.16		4	
25	MAINTENANCE	McElderry St.	Montford Ave	2300	N. Luzerne Ave	2500	RESURF - IN-HOUSE	\$90,000	Planned	0%		13		0.60		4	
25	MAINTENANCE	35th St	Old York Rd	600	Ellerslie Ave	800	RESURF - IN-HOUSE	\$136,500	Planned	0%		14		0.91		1	
25	MAINTENANCE	Deepwood Rd	Argonne Dr	4000	Dead End	3900	RESURF - IN-HOUSE	\$63,000	Planned	0%		14		0.42		1	
25	MAINTENANCE	Fenwick Ave.	E. 31st. St.	3100	E. 32nd St.	3100	RESURF - IN-HOUSE	\$19,500	Planned	0%		14		0.13		1	

Service 683: Street Management

This service provides the preventive maintenance, resurfacing, and street-scaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The goal of this service is to improve the overall condition of the City’s roadways, sidewalks, and alleys. Activities performed by this service include: in-house milling and paving teams, construction oversight of street improvements, and inspecting and testing City pavement.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	39,484,823	375	40,338,588	366	45,707,354	365
Total	39,484,823	375	40,338,588	366	45,707,354	365

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of pothole service requests repaired within 48 hours	96%	98%	95%	99%	84%	99%	99%
Output	# of lane miles resurfaced by internal crews	31	17	20	30	12	20	12
Effectiveness	# of potholes repaired proactively	N/A	N/A	N/A	30,000	51,848	30,000	30,000

Major Operating Budget Items

The Recommended Budget reflects:

- Unfunding 1 vacant Office Support Specialist II position. Current services will be maintained.
- Increased fleet costs of \$983,000, due to annual rate adjustments for vehicle debt service, administrative costs, and maintenance & repair.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	40,338,588
Changes without service impacts	
Increase in employee compensation and benefits	3,557,372
Change in IRA and Reclass Adjustments	(31,641)
Increase in active employee health benefit costs	718,720
Change in pension contributions	185,649
Change in allocation for workers' compensation expense	86,798
Increase in contractual services expenses	33,955
Change in Municipal Telephone Exchange	(33,713)
Adjustment to utilities	(56,980)
Adjustment to city fleet costs	983,607
Increase in operating supplies and equipment	65,922
Decrease to computer hardware and software replacement contributions	(92,316)
Unfund 1 vacant Office Support Specialist position	(48,608)
Fiscal 2026 Recommended Budget	45,707,354

Service 683 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	(2,869,208)	(6,488,907)	(6,488,907)
1 Salaries	21,647,894	21,054,101	24,282,914
2 Other Personnel Costs	8,235,695	9,660,465	10,813,144
3 Contractual Services	9,601,187	9,053,993	9,980,862
4 Materials and Supplies	1,909,780	5,829,436	5,888,155
5 Equipment - \$4,999 or less	222,054	429,811	344,698
6 Equipment - \$5,000 and over	324,546	337,528	337,528
7 Grants, Subsidies and Contributions	412,875	462,162	548,960
Total	39,484,823	40,338,588	45,707,354

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Alleys and Footways Compliance Inspection (DOT)	579,336	702,825	811,253
Alleys and Footways Construction Supervision	805,051	663,775	724,121
Highway Engineering	1,629,480	1,990,589	2,037,531
Highway Maintenance Administration	3,006,054	3,272,610	3,403,211
Street Management Cost Transfers	(2,784,017)	(6,043,962)	(6,043,962)
Street Management Facility Support	1,470,895	1,613,725	1,744,772
Street Management In-House Milling	2,123,835	2,146,085	2,497,907
Street Management In-House Paving	5,228,720	8,615,712	9,452,955
Street Management Night Services	1,147,356	971,096	1,184,920
Street Management Project Development and Engineering	100,082	117,309	117,012
Streets Construction Contract Inspection and Testing	6,672,827	7,337,347	7,912,126
Streets Rehabilitation, Maintenance, and Repairs	19,505,204	18,951,477	21,865,508
Total	39,484,823	40,338,588	45,707,354

Service 683 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 - Operations Manager I (Non-civil)	1	160,726	1	133,768	0	(26,958)
00093 - Operations Director I	1	151,275	1	152,773	0	1,498
00141 - Data Fellow	2	132,480	2	153,852	0	21,372
31109 - Operations Officer I	1	74,223	1	71,745	0	(2,478)
31112 - Operations Officer IV	1	125,628	0	0	(1)	(125,628)
31114 - Operations Manager I	0	0	1	158,745	1	158,745
31500 - Program Compliance Assistant	1	47,341	1	54,234	0	6,893
33113 - Data Entry Operator III	1	49,107	1	59,658	0	10,551
33187 - GIS Analyst	3	203,331	3	262,059	0	58,728
33189 - GIS Technician	1	62,015	1	76,139	0	14,124
33212 - Office Support Specialist II	12	473,278	11	448,300	(1)	(24,978)
33213 - Office Support Specialist III	11	497,266	11	592,421	0	95,155
33215 - Office Supervisor	7	398,226	7	503,906	0	105,680
33562 - Storekeeper II	3	134,926	3	158,834	0	23,908
34131 - Accounting Assistant I	1	41,025	1	52,974	0	11,949
42211 - Public Works Inspector I	3	154,862	3	169,781	0	14,919
42212 - Public Works Inspector II	23	1,411,152	23	1,747,075	0	335,923
42213 - Public Works Inspector III	23	1,766,579	23	2,004,766	0	238,187
42221 - Construction Project Supervisor I	7	629,336	7	625,351	0	(3,985)
42222 - Construction Project Supervisor II	5	531,598	5	541,981	0	10,383
42231 - Inspection Associate I	4	197,854	4	220,336	0	22,482
42232 - Inspection Associate II	1	57,117	1	47,871	0	(9,246)
42235 - Inspection Associate Supervisor	1	64,703	1	73,184	0	8,481
42241 - Materials Inspector	1	50,655	1	55,623	0	4,968
42412 - Traffic Investigator II	3	135,797	3	153,989	0	18,192
52221 - Mason I	1	41,092	1	42,315	0	1,223
52222 - Mason II	2	101,162	2	92,156	0	(9,006)
52225 - Mason Supervisor	1	50,801	1	76,842	0	26,041
52241 - Carpenter I	1	42,107	1	40,071	0	(2,036)
52242 - Carpenter II	1	41,092	1	42,315	0	1,223
52941 - Laborer	88	3,682,623	88	4,534,081	0	851,458
52942 - Laborer Crew Leader I	8	371,670	8	548,224	0	176,554
52951 - Utility Aide	1	41,239	1	54,754	0	13,515
52995 - Events Manager	1	62,015	1	77,663	0	15,648
53111 - Building Repairer	1	41,092	1	44,700	0	3,608
53121 - Custodial Worker I	2	73,074	2	86,775	0	13,701
53311 - Cement Finisher	3	124,274	3	159,149	0	34,875
53331 - Highway Maintenance Supervisor	11	743,106	11	929,312	0	186,206
53332 - Superintendent of Transportation Maintenance	6	542,377	6	547,752	0	5,375
53335 - General Superintendent, Transportation Maintenance	1	102,443	1	103,457	0	1,014

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
53425 - Electrical Mechanic Supervisor, Street Lighting	1	70,455	1	83,945	0	13,490
54437 - Driver I	2	77,865	2	102,903	0	25,038
54516 - CDL Driver I	45	2,091,268	45	2,213,545	0	122,277
54517 - CDL Driver II	47	2,623,692	47	3,260,175	0	636,483
72111 - Engineer I	3	236,483	3	261,715	0	25,232
72113 - Engineer II	5	502,173	5	483,582	0	(18,591)
72115 - Engineer Supervisor	2	238,617	2	240,981	0	2,364
72133 - Bridge Project Engineer	1	119,175	1	120,356	0	1,181
72511 - Civil Engineering Drafting Technician I	1	45,679	1	47,517	0	1,838
72512 - Civil Engineering Drafting Technician II	1	43,886	1	44,760	0	874
72712 - Engineering Associate II	5	322,599	5	334,430	0	11,831
72713 - Engineering Associate III	4	294,613	4	368,997	0	74,384
74137 - City Planner II	4	354,590	4	376,516	0	21,926
Fund Total	366	20,631,762	365	23,838,353	(1)	3,206,591
Civilian Position Total						
Civilian Position Total	366	20,631,762	365	23,838,353	(1)	3,206,591