



Brandon M. Scott
Mayor

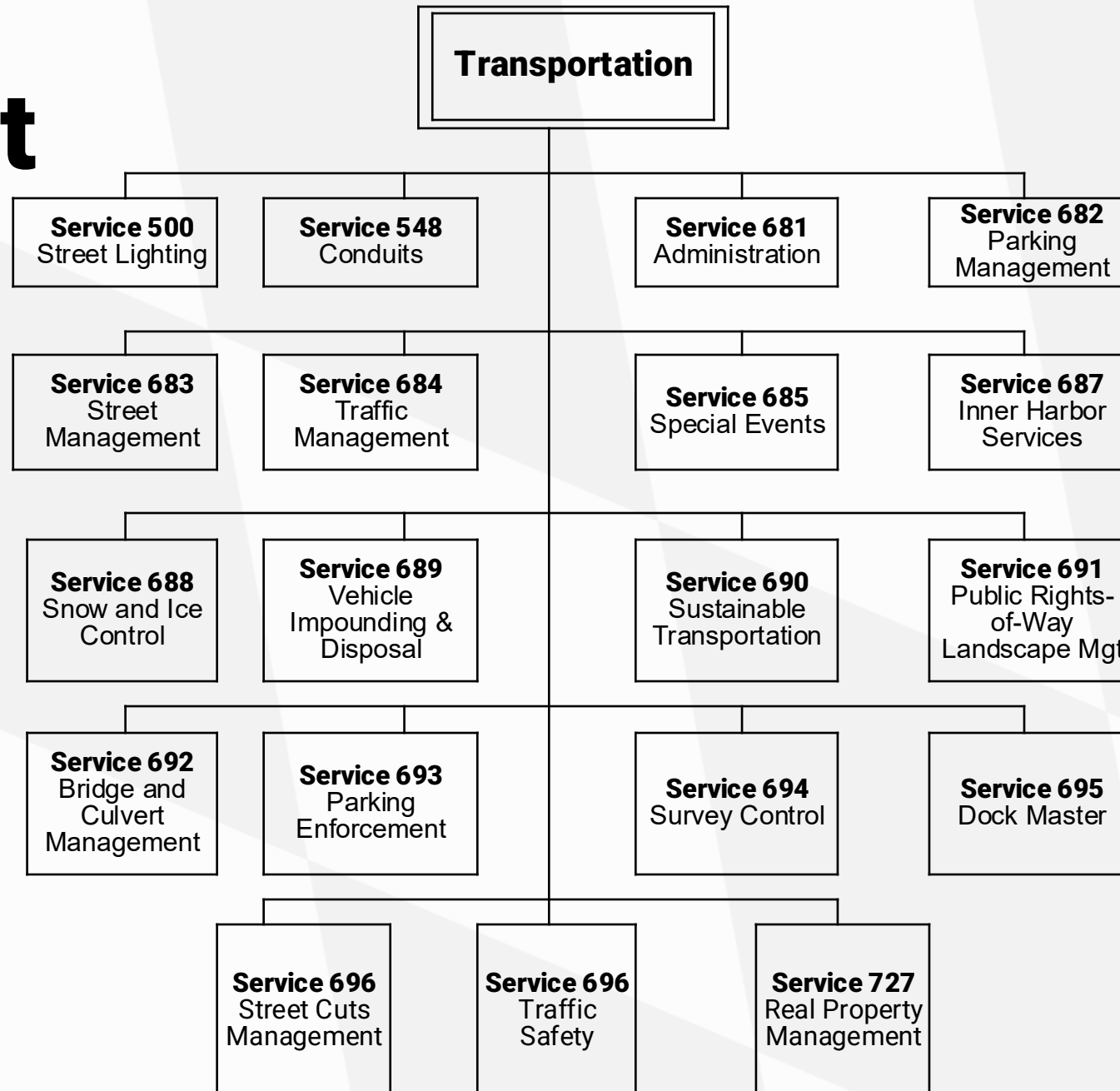
Fiscal 2026 Recommended Budget

Department of Transportation

PREPARED BY
Department of Transportation

HEARING DATE
06/04/2025

Org Chart



Fiscal 2026 Agency Overview

Department of Transportation Mission

- Mission statement

...maintain and improve the transportation infrastructure to produce a safe, reliable, accessible, and efficient system for everyone...promoting livable and vibrant communities across Baltimore City.

Fiscal 2026 Goals

- Promote organizational excellence by attracting, developing, and retaining a talented, diverse, and engaged workforce.
- Increase agency efficiency through process improvement, technology enhancements, and innovation.
- Enhance service delivery by prioritizing customer satisfaction to meet and exceed the needs and expectations of those who use our roadways.



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Service 500 - Street Lighting

Pillar
Building Public Safety

FY26 Rec. Budget
\$21,921,450

FY26 Rec. Positions
33

Service Description

- This service is responsible for designing, installing, maintaining, and inspecting the City’s network of 79,000 roadway and pedestrian lights.

Major Operating Budget Highlights

- Decreased funding for utilities by \$771,000, based on citywide rate adjustments for electric costs in Fiscal 2026. This will not impact service provision.
- Increased funding for street light pole rental and maintenance by \$282,000, based on inflationary adjustments.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of inspected streets meeting city roadway lighting standards	65%	61%	56%	60%	65%	60%	60%
% of street light outages repaired within 4 days by DOT internal crews	99%	99%	99%	96%	98%	96%	96%

Service 548 - Conduits

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$9,108,665

FY26 Rec. Positions
67

Service Description

- This service is responsible for maintaining approximately 741 miles of conduit network in the City.

Major Operating Budget Highlights

- Maintaining the current level of service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of inspections for cable removal and installation	173	185	158	150	113	150	150
% of TRC-Conduit Investigation closed	79%	93%	89%	95%	93%	95%	95%

Service 681 - Administration - DOT

Pillar

Equitable Neighborhood Development

FY26 Rec. Budget

\$11,347,747

FY26 Rec. Positions

73

Service Description

- This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, and fiscal/procurement.

Major Operating Budget Highlights

- Funding in support of the ADA compliance, including \$240,000 in equipment costs and \$299,000 in personnel costs for agency- and citywide administration and coordination efforts.
- Transferring 1 position to Service 903 Office of Performance and Innovation.



Service 683 - Street Management

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$45,707,354

FY26 Rec. Positions
365

Service Description

- 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.

Major Operating Budget Highlights

- 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.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of pothole service requests repaired within 48 hours	96%	98%	95%	99%	84%	99%	99%
# of lane miles resurfaced by internal crews	31	17	20	30	12	20	12

Service 684 - Traffic Management

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$12,909,390

FY26 Rec. Positions
97

Service Description

- This service is responsible for designing, installing, maintaining, and inspecting the City’s network of 250,000 traffic control signs and devices.

Major Operating Budget Highlights

- Funding to create two Engineer positions focused on ADA compliance.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of speed humps installed	31	44	64	150	681	150	150
% of traffic signals repaired within 12 hours of reporting	97%	80%	83%	85%	63%	75%	75%

Service 685 - Special Events

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$1,935,055

FY26 Rec. Positions
14

Service Description

- This service is responsible for overseeing the permitting process for outdoor special events and street vendors.

Major Operating Budget Highlights

- Maintaining the current level of service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of events served with set-up and breakdown of booths	147	324	391	328	223	300	300
% of large special event applications entered into the system within 7 days	100%	92%	100%	100%	92%	100%	100%

Service 687 - Inner Harbor Services - Transportation

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$1,199,677

FY26 Rec. Positions
9

Service Description

- This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups.

Major Operating Budget Highlights

- Maintaining the current level of service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of light repairs completed on time	100%	100%	100%	100%	68%	95%	95%
% of watering points accessible to docking boats operating every week	100%	100%	100%	100%	100%	100%	100%

Service 688 - Snow and Ice Control

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$7,319,651

FY26 Rec. Positions
0

Service Description

- This service is responsible for coordinating and carrying out snow and ice removal throughout the City.

Major Operating Budget Highlights

- Annual funding for the City’s snow response, including equipment costs, overtime for City staff deployed for snow removal, salt and deicing supplies, and contractor payments. The Fiscal 2026 budget reflects standard inflationary increases for each budget component.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of service requests closed within 12 hours of the end of a weather event	95%	90%	0%	100%	63%	100%	100%
% of snow equipment out of service during snow event	8%	10%	0%	5%	5%	5%	5%

Service 689 - Vehicle Impounding and Disposal

Pillar
Building Public Safety

FY26 Rec. Budget
\$10,790,324

FY26 Rec. Positions
61

Service Description

- This service oversees the process to impound and tow vehicles that are illegally parked and abandoned.

Major Operating Budget Highlights

- The FY26 budget includes \$450K for software upgrades to improve impounded vehicle inventory control at the Fallsway and Pulaski tow yards, streamlining operations and enhancing the customer experience.
- The position count decreases by 1, reflecting the abolishment of a Laborer position, with savings used for midyear FY24 personnel actions.
-

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of property damage claims filed	202	71	56	133	50	133	133
# of vehicles impounded and towed	11,610	12,008	12,469	N/A	13,806	N/A	N/A



Service 690 - Sustainable Transportation

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$18,558,535

FY26 Rec. Positions
4

Service Description

- This service supports a variety of cleaner forms of transportation.

Major Operating Budget Highlights

- \$5.9 million in grant funding to support the Circulator Bus service. This includes \$2.8 million in federal funding for bus replacement, a \$2.5 million State grant funding for Circulator operations, and \$360,000 for grant funding to support electric vehicle purchases.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Average # of Circulator Vehicles Available Daily	N/A	N/A	N/A	16	14	16	16
# of miles ridden through shared mobility (Dockless Vehicles)	91,266	155,514	110,000	120,000	1,358,456	1,400,000	1,400,000

Service 691 - Public Rights-of-Way Landscape Management

Pillar

Clean and Healthy Communities

FY26 Rec. Budget

\$5,578,105

FY26 Rec. Positions

15

Service Description

- This service maintains and mows the grass in the 870 median strips in the City roadways.

Major Operating Budget Highlights

- Funding for the mowing contract to maintain the City’s medians, including a standard inflationary increase for the mowing contract (3%).

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of segments of right-of-way maintained annually	806	1,122	1,225	4,000	1,069	4,000	4,000
% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%	100%

Service 692 - Bridge and Culvert Management

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$4,856,738

FY26 Rec. Positions
37

Service Description

- The service maintains the City’s 305 bridges.

Major Operating Budget Highlights

- Maintaining the current level of services.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Average bridge sufficiency rating	77%	77%	76%	77%	77%	77%	77%
# of major bridge repairs performed	28	0	47	10	30	10	10

Service 693 - Parking Enforcement

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$16,236,146

FY26 Rec. Positions
141

Service Description

- This service is responsible for enforcing parking laws throughout the City.

Major Operating Budget Highlights

- Including \$695,000 to continue expanding the use of license plate readers for parking enforcement. This technology was piloted in Fiscal 2025; this funding will support contractual services for the program.
- Funding to continue 24-hour shifts for parking enforcement.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of abandoned vehicle complaints closed within 5 business days	76%	56%	46%	63%	46%	60%	60%
% of parking complaint service requests closed on time	100%	100%	98%	100%	98%	100%	99%

Service 694 - Survey Control

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$394,747

FY26 Rec. Positions
9

Service Description

- This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use.

Major Operating Budget Highlights

- Maintaining the current level of service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of control stations replaced	246	285	85	100	109	100	100
% of survey control stations reset	100%	100%	20%	100%	6%	100%	100%

Service 695 - Dock Master

Pillar

Equitable Neighborhood Development

FY26 Rec. Budget

\$366,255

FY26 Rec. Positions

2

Service Description

- This service coordinates dockside activities and the docking of vessels within the Inner Harbor.

Major Operating Budget Highlights

- Transferring \$140,000 allocated for the Marina Store Lease to this service. Funding for this cost was previously included in MR-Miscellaneous Expenses. Moving the funding aligns the budget with the service responsible for overseeing the agreement.



Service 696 - Street Cuts Management

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$991,662

FY26 Rec. Positions
7

Service Description

- This service inspects and monitors street cuts in the City’s rights-of-way.

Major Operating Budget Highlights

Maintaining the current level of service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of street cuts SRs closed on time	83%	94%	86%	95%	91%	95%	95%
Average # of hours between street cut SR received and inspection completed	24	24	24	24	24	24	24

Service 697 - Traffic Safety

Pillar
Building Public Safety

FY26 Rec. Budget
\$34,261,105

FY26 Rec. Positions
90

Service Description

- This service is responsible for coordinating all programs focused on improving traffic and pedestrian safety.

Major Operating Budget Highlights

- \$16.5 million to operate the City’s network of traffic cameras (excluding I-83 cameras). The recommended budget includes \$14.1 million for the vendor contract to maintain the cameras and assumes 6 new speed cameras installed, and 30 cameras will be redeployed in Fiscal 2026. \$5.0 million is budgeted for I-83 camera operations, to reflect projected available special fund revenue for the service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of crosswalks striped annually (by internal crews)	87	321	333	150	149	150	150
# of street lane markings installed	N/A	N/A	N/A	300	654	300	300



Service 727 - Real Property Management

Pillar
Equitable Neighborhood Development

FY26 Rec. Budget
\$3,514,289

FY26 Rec. Positions
26

Service Description

- This service is responsible for analyzing and approving all construction activities within the City right-of-way.

Major Operating Budget Highlights

- Addition of \$90,000 in Fiscal 2026 to support permitting software for the service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of developer agreements submitted for inter-agency review within 7 business days	100%	100%	100%	100%	100%	100%	100%
% of permits entered into the permit tracking system within 7 business days	100%	100%	100%	100%	97%	100%	100%

Questions & Discussion



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