

# Operations

Operations .....	125
Inspectional Services Dept .....	127
ISD Commissioner's Office .....	132
ISD Administration & Finance .....	133
Buildings & Structures .....	134
Field Services .....	135
Property Management .....	137
PM Administration .....	142
Building Operations .....	143
Alterations & Repair .....	144
Enforcement .....	145
Security Systems .....	146
Building Systems .....	147
Public Facilities Department .....	157
PFD Capital Construction .....	161



# Operations

Dion Irish, Chief of Operations

## Cabinet Mission

The Operations Cabinet oversees all operational activities that intersect with the management of central facilities. The cabinet also includes Inspectional Services Department which is the regulatory agency for the city buildings and regulated food establishments and businesses.

Operating Budget	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Inspectional Services Dept	21,825,568	21,749,773	24,322,444	24,796,174
Property Management	22,129,555	25,953,274	28,703,816	28,107,722
Public Facilities Department	8,606,552	9,886,632	10,873,471	11,329,935
<b>Total</b>	<b>52,561,675</b>	<b>57,589,679</b>	<b>63,899,731</b>	<b>64,233,831</b>

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Property Management	22,403,197	57,562,020	109,915,529	77,857,400
<b>Total</b>	<b>22,403,197</b>	<b>57,562,020</b>	<b>109,915,529</b>	<b>77,857,400</b>

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Inspectional Services Dept	52,122	89,336	157,864	85,700
Property Management	0	96,100	0	0
<b>Total</b>	<b>52,122</b>	<b>185,436</b>	<b>157,864</b>	<b>85,700</b>



# Inspectional Services Dept Operating Budget

Tania Del Rio, Commissioner, Appropriation 260000

## Department Mission

The mission of the Inspectional Services Department (ISD) is to protect the health and safety of Boston's business and residential communities by enforcing building, housing, health, and environmental regulations effectively and consistently.

### Selected Performance Goals

#### ISD Commissioner's Office

- Increase Diversity in COB Workforce.

#### ISD Administration & Finance

- To hear Zoning Board of Appeal cases in a timely manner.
- To improve responsiveness to constituent requests.

#### Buildings & Structures

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

#### Field Services

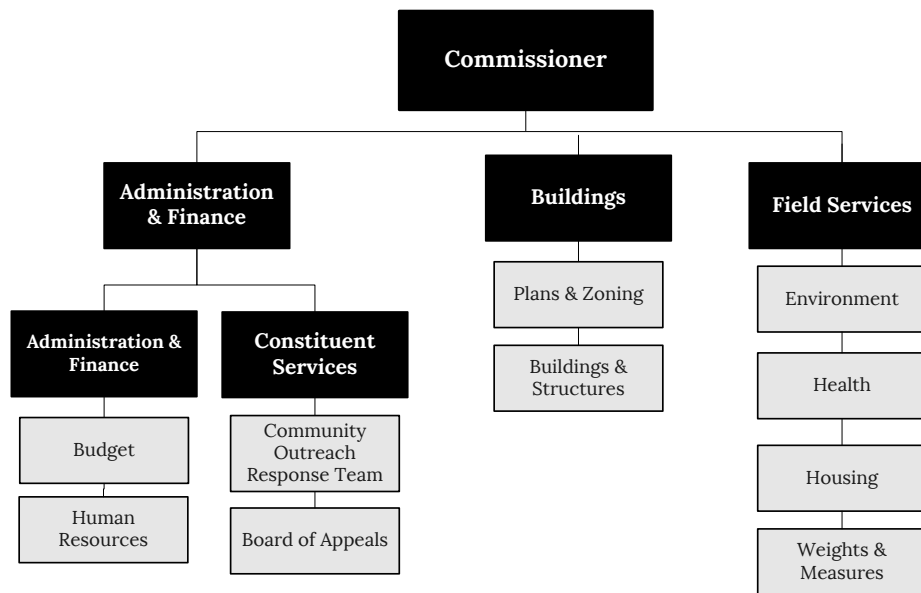
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- Respond to housing sanitary code complaints.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	ISD Commissioner's Office	1,815,592	1,454,086	1,358,938	1,072,407
	ISD Administration & Finance	4,465,892	3,776,107	4,179,592	4,243,083
	Buildings & Structures	8,321,488	9,145,822	9,991,510	10,326,826
	Field Services	7,222,596	7,373,758	8,792,404	9,153,858
	<b>Total</b>	<b>21,825,568</b>	<b>21,749,773</b>	<b>24,322,444</b>	<b>24,796,174</b>

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Foreclosure Fund	33,574	60,373	42,700	42,700
	Weights & Measures	18,548	28,963	115,164	43,000
	<b>Total</b>	<b>+</b>	<b>89,336</b>	<b>157,864</b>	<b>85,700</b>

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	18,918,297	19,820,615	22,553,307	23,004,300
	Non Personnel	2,907,271	1,929,158	1,769,137	1,791,874
	<b>Total</b>	<b>21,825,568</b>	<b>21,749,773</b>	<b>24,322,444</b>	<b>24,796,174</b>

# Inspectional Services Dept Operating Budget



## Authorizing Statutes

- Establishment, CBC Ord. §§ 9-9.1, 9-9.5-9-9.7.
- Building & Structural Regulation; Swimming Pool; Elderly/Handicapped, State Building Code, 780 CMR; CBC St. 9 § 207; CBC Ord. § 9-9.10; CBC Ord. §§ 9-9.11.1-9-9.11.6.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures; Transient Vendors & Hawkers; Inspection & Sale of Food, Drugs, Various Articles, 1817 Mass. Acts ch. 50, §§ 1-6; CBC St.9 § 10; CBC Ord. § 9-2.1; M.G.L.A. cc. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St.9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.

## Description of Services

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities. To this end, ISD effectively administers and consistently enforces building, housing, and environmental regulations within the City of Boston. The department will continue to use its resources to protect and improve the quality of life in Boston's neighborhoods by providing public information, education, and enforcement.

# Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	16,557,687	17,254,486	20,311,292	20,762,285	450,993
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,176,821	2,300,485	2,164,015	2,164,015	0
51600 Unemployment Compensation	15,931	25,056	8,000	8,000	0
51700 Workers' Compensation	167,858	240,588	70,000	70,000	0
Total Personnel Services	18,918,297	19,820,615	22,553,307	23,004,300	450,993
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	262,799	259,840	275,222	275,222	0
52200 Utilities	103,280	74,607	99,998	95,048	-4,950
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	313,379	0	0	0	0
52700 Repairs & Service of Equipment	53,460	27,775	65,305	67,575	2,270
52800 Transportation of Persons	364,819	354,028	369,865	361,441	-8,424
52900 Contracted Services	356,804	300,115	432,352	415,352	-17,000
Total Contractual Services	1,454,541	1,016,365	1,242,742	1,214,638	-28,104
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	18,545	20,348	15,866	18,975	3,109
53200 Food Supplies	756	1,986	3,600	1,800	-1,800
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	155,968	179,010	184,000	184,000	0
53700 Clothing Allowance	34,750	34,000	34,500	34,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	40,946	52,677	30,830	40,830	10,000
Total Supplies & Materials	250,965	288,021	268,796	280,105	11,309
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	68,069	56,556	25,000	25,000	0
54400 Legal Liabilities	2,380	0	2,620	3,000	380
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	876,178	104,162	149,243	149,243	0
Total Current Chgs & Oblig	946,627	160,718	176,863	177,243	380
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	53,610	61,137	70,736	79,888	9,152
55600 Office Furniture & Equipment	0	12,656	0	0	0
55900 Misc Equipment	201,528	390,261	10,000	40,000	30,000
Total Equipment	255,138	464,054	80,736	119,888	39,152
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	21,825,568	21,749,773	24,322,444	24,796,174	473,730

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Analyst	SE1	03	3.00	224,307	Dir of Operations (ISD)	EXM	10	1.00	95,249
Admin Asst	SE1	05	5.00	453,395	Director, Human Resources	EXM	10	1.00	135,844
Admin Asst (Election)	SE1	06	1.00	101,943	Dir-Publicity	SE1	08	1.00	122,183
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	101,943	Environmental Health Inspector I	AFF	16A	14.00	1,157,036
Admin Secretary	AFF	14	2.00	108,524	Executive Secretary	SE1	06	2.00	203,887
Admin Secretary (ISD)	SE1	03	6.00	418,824	Floodplain Administrator	EXM	11	1.00	114,502
Administrative Assistant	AFF	15	1.00	76,645	Head Clerk	AFF	12	24.00	1,282,941
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,114,634	Health Inspector	AFF	16A	21.00	1,688,463
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	134,938	Housing Inspector	OPE	16A	27.00	1,964,061
Asst Bldg Commissioner	EXM	12	1.00	149,552	Legal Asst (ISD)	AFF	16	2.00	158,176
Asst Comm Bldg & Struct Div	EXM	10	1.00	135,844	Management Analyst (ISD)	SE1	05	4.00	320,389
Asst Comm/Weights & Meas	EXM	10	1.00	135,844	Manager	EXM	08	1.00	82,656
Asst Comm Constituent Serv	EXM	10	1.00	135,844	Member-Bd of Review	EXO	NG	1.00	23,986
Asst Com Environmental Serv	EXM	10	1.00	135,844	Plumbing And Gasfitting Insp.	AFF	18A	7.00	717,114
Asst Commissioner of Health	EXM	10	1.00	136,105	Pr Admin Asst	SE1	08	1.00	122,458
Asst Commissioner of Housing	EXM	10	1.00	135,844	Prin Admin Assistant	SE1	08	3.00	366,548
Asst Comm of Plans & Zoning	EXM	10	1.00	135,844	Prin Admin Asst	SE1	09	2.00	263,106
Asst Dir Housing Inspection	SE1	07	4.00	447,140	Prin Clerk & Typist	AFF	09	11.00	482,310
Board Member Appeals	EXO	NG	7.00	167,900	Prin Health Inspector	SE1	07	3.00	332,399
Board Members (Examiners)	EXO	NG	3.00	44,895	Prin Housing Inspector	OPE	18A	2.00	190,550
Building Inspector	AFF	18A	23.00	2,220,447	Senior Admin Asst	SE1	07	1.00	111,896
Chief Bldg Admin Clerk	AFF	14	2.00	117,478	Spec Asst	MYN	NG	1.00	123,456
Chief Bldg Inspector	AFF	20A	3.00	349,547	Sr Adm Analyst	SE1	06	1.00	101,943
Chief Dep Sealer Wts & Msrs	AFF	18A	1.00	74,032	Sr Cashier	AFF	10	1.00	40,683
Chief Electrical Inspector	FEW	18	1.00	112,886	Sr Data Proc Sys Analyst	SE1	08	1.00	122,183
Chief of Staff	EXM	11	1.00	104,207	Sr Legal Asst (ISD)	AFF	16	3.00	248,395
Code Enforce Inspector(Isd)	AFF	16A	2.00	174,734	Sr Management Analyst	EXM	08	1.00	106,982
Commissioner (ISD)	CDH	NG	1.00	169,264	Sr Personnel Analyst	SE1	07	1.00	111,896
Community Liaison (ISD)	AFB	15	1.00	53,966	Sub Board Member	EXO	NG	5.00	119,929
Community Liaison (ISD)	AFF	15	2.00	131,872	Sup of Plumbing & Gas Insp.	SE1	08	1.00	82,851
Data Proc Equip Tech	SU4	15	1.00	69,754	Supv of Building Inspection	SE1	08	1.00	123,008
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	438,399	Supv Permitting&Bld Admin	SE1	08	1.00	121,698
Dir Bldg & Structure Div	SE1	10	1.00	141,760	Wire Inspector	FEW	17	10.00	997,166
				<b>Total</b>					<b>253 20,890,099</b>
				<b>Adjustments</b>					
				Differential Payments					0
				Other					525,109
				Chargebacks					-175,714
				Salary Savings					-477,209
				<b>FY26 Total Request</b>					<b>20,762,285</b>



# External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	0	82,164	0	-82,164
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	82,164	0	-82,164
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	10,905	12,871	16,000	16,000	0
52900 Contracted Services	175	5,695	8,500	8,500	0
Total Contractual Services	11,080	18,566	24,500	24,500	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	5,000	5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,338	7,615	17,000	22,000	5,000
Total Supplies & Materials	6,338	7,615	17,000	27,000	10,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	34,704	63,155	34,200	34,200	0
Total Current Chgs & Oblig	34,704	63,155	34,200	34,200	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	52,122	89,336	157,864	85,700	-72,164

# Program 1. ISD Commissioner's Office

Tania Del Rio, *Manager*, Organization 260100

## Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations. The Commissioner's Office coordinates all policy and planning functions, as well as focuses the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of five regulatory divisions, namely, Building and Structures, Housing, Health, Environmental Services, and Weights & Measures, with the aim to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,294,935	1,027,582	1,074,847	784,069
Non Personnel	520,657	426,504	284,091	288,338
<b>Total</b>	<b>1,815,592</b>	<b>1,454,086</b>	<b>1,358,938</b>	<b>1,072,407</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	41%	46%	47%	
% of employees who self-identify as female	48%	46%	46%	

# Program 2. ISD Administration & Finance

Tania Del Rio, Manager, Organization 260200

## Program Description

The Administration and Finance program provides direction and supervision for Human Resources, Budget Management, Information Technology, and Legal Services. Human Resources directs the administration of all employee services, payroll, and labor relations. Budget provides fiscal oversight for the responsible management of the departmental non-personnel operating budget, in addition to asset/fleet management. Information Technology is responsible for maintaining the department's local area network, web page materials and Microsoft exchange server. Legal works with departmental field inspection divisions in enforcing State Building, Housing and Sanitary Codes, in addition to addressing distressed properties and processing property liens. Constituent Services holds Zoning Board of Appeal hearings and responds to non-emergency complaints from the public.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,753,797	2,937,196	3,475,518	3,592,987
Non Personnel	1,712,095	838,911	704,074	650,096
<b>Total</b>	<b>4,465,892</b>	<b>3,776,107</b>	<b>4,179,592</b>	<b>4,243,083</b>

## Performance

**Goal:** To hear Zoning Board of Appeal cases in a timely manner

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of appeals filed to the Zoning Board of Appeals	820	835	800	750

**Goal:** To improve responsiveness to constituent requests

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of incoming calls to the Inspectional Service Department call center	89,731	93,859	110,000	110,000
Percentage of answered calls to the Inspectional Services Department call center	95%	94%	92%	92%

# Program 3. Buildings & Structures

Marc Joseph, Manager, Organization 260300

## Program Description

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	8,061,679	8,828,767	9,652,667	9,937,238
	Non Personnel	259,809	317,055	338,843	389,588
	<b>Total</b>	<b>8,321,488</b>	<b>9,145,822</b>	<b>9,991,510</b>	<b>10,326,826</b>

## Performance

**Goal:** To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of building violations issued	634	853	800	1,000
Number of long form alteration permits issued	2,761	2,705	2,500	2,500

# Program 4. Field Services

Tania Del Rio, Manager, Organization 260400

## Program Description

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	6,807,886	7,027,070	8,350,275	8,690,006
Non Personnel	414,710	346,688	442,129	463,852
<b>Total</b>	<b>7,222,596</b>	<b>7,373,758</b>	<b>8,792,404</b>	<b>9,153,858</b>

## Performance

**Goal:** Prevent housing emergencies and violations

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of rental housing inspections attempted	11,893	13,753	15,000	15,000

**Goal:** Reduce risk of foodborne illness or disease

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of restaurant inspections	15,312	14,341	16,000	16,000

**Goal:** Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of environmental complaint service requests opened	5,089	5,297	6,000	5,000

**Goal:** Respond to housing sanitary code complaints

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of housing complaint service requests opened	6,138	6,367	6,500	6,500

# External Funds Projects

## Foreclosure Fund

### **Project Mission**

The Foreclosure Fund was created in 2008 in compliance with the M.G.L. c.59, s57D, M.G.L. c.,156D, s5.02 and the 950CMR 113,20 requirement to register vacant or foreclosed properties. The fund allows Inspectional Services to charge an annual \$100 fee for the registration of each foreclosed property. Monies collected are to be used to offset costs to track and secure foreclosed properties.

## Weights and Measures Enforcement Fund

### **Project Mission**

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of enforcing “item pricing” and weights and measures laws.

# Property Management Operating Budget

Eamon Shelton, Commissioner, Appropriation 180000

## Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures.

## Selected Performance Goals

### PM Administration

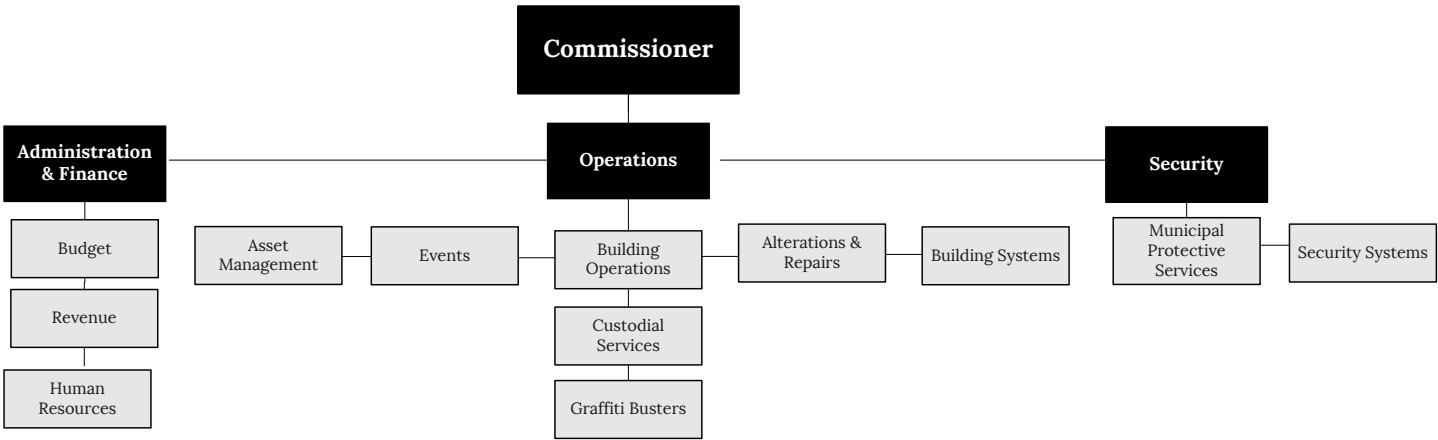
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Administration	1,975,358	1,822,677	2,600,657	1,951,419
	Building Operations	9,542,479	11,543,508	15,692,510	13,562,331
	Alterations & Repair	3,945,383	4,619,642	3,039,059	4,020,487
	Enforcement	3,600,686	4,422,405	3,367,010	3,931,215
	Security Systems	990,520	846,558	988,441	1,047,210
	Building Systems	2,075,129	2,698,484	3,016,139	3,595,060
	<b>Total</b>	<b>22,129,555</b>	<b>25,953,274</b>	<b>28,703,816</b>	<b>28,107,722</b>

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Aquatics Facilities Grant	0	96,100	0	0
	<b>Total</b>	<b>0</b>	<b>96,100</b>	<b>0</b>	<b>0</b>

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	9,968,925	11,892,989	12,132,101	13,021,235
	Non Personnel	12,160,630	14,060,285	16,571,715	15,086,487
	<b>Total</b>	<b>22,129,555</b>	<b>25,953,274</b>	<b>28,703,816</b>	<b>28,107,722</b>

# Property Management Operating Budget



### Authorizing Statutes

- Property Management Board: Powers & Duties, CBC Ord. §§ 11-7.1-11-7.2; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. § 11-7.3; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. §§ 11-7.4-11-7.10.

### Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, and events management.



# Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	7,394,036	9,230,085	10,552,332	11,441,466	889,134
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,255,026	2,594,683	1,379,769	1,379,769	0
51600 Unemployment Compensation	29,788	40,560	25,000	25,000	0
51700 Workers' Compensation	290,075	27,661	175,000	175,000	0
Total Personnel Services	9,968,925	11,892,989	12,132,101	13,021,235	889,134
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	90,372	99,951	142,676	137,091	-5,585
52200 Utilities	3,416,751	2,260,132	3,636,455	3,441,523	-194,932
52400 Snow Removal	19,856	43,910	83,400	85,000	1,600
52500 Garbage/Waste Removal	39,141	94,751	118,340	324,257	205,917
52600 Repairs Buildings & Structures	3,679,740	5,707,237	7,347,496	6,419,927	-927,569
52700 Repairs & Service of Equipment	577,032	354,091	487,160	469,643	-17,517
52800 Transportation of Persons	17,851	35,123	26,492	1,250	-25,242
52900 Contracted Services	3,375,112	3,110,603	2,382,412	2,488,777	106,365
Total Contractual Services	11,215,855	11,705,798	14,224,431	13,367,468	-856,963
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	38,238	42,146	35,758	40,025	4,267
53200 Food Supplies	0	0	0	2,500	2,500
53400 Custodial Supplies	60,563	83,027	63,000	107,200	44,200
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,423	10,285	10,400	10,400	0
53700 Clothing Allowance	86,823	83,166	66,200	66,200	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	275,208	549,972	261,490	475,801	214,311
Total Supplies & Materials	466,255	768,596	436,848	702,126	265,278
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	56,131	9,346	30,000	30,000	0
54400 Legal Liabilities	4,440	3,329	5,300	7,000	1,700
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	130,065	954,669	1,443,078	525,153	-917,925
Total Current Chgs & Oblig	190,636	967,344	1,478,378	562,153	-916,225
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	86,833	212,133	398,058	396,740	-1,318
55600 Office Furniture & Equipment	108,644	193,863	0	0	0
55900 Misc Equipment	92,407	212,551	34,000	58,000	24,000
Total Equipment	287,884	618,547	432,058	454,740	22,682
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	22,129,555	25,953,274	28,703,816	28,107,722	-596,094

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	1.00	74,883	Jr Electrical Repair Person	SU4	12L	1.00	63,419
Admin Asst	SE1	05	1.00	81,241	Locksmith	SU4	16	1.00	68,010
Admin Asst (Law)	SU4	16	1.00	71,810	Maintenance Mechanic Plumber	SU4	18	2.00	180,174
Admin Asst (Prop Mgmt)	SU4	18	1.00	104,640	MaintMech(BuildingSystems)	TLU	14	4.00	300,578
Admin Asst I(Prop Mgmt)	SU4	17	1.00	93,185	MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	69,013
Alarm Specialist	SU4	20	1.00	61,589	MaintMechPaint(PMDGraffRemoval)	SU4	13	7.00	400,071
Alarm Technician	SU4	19	1.00	56,379	MaintMecrPntGraf (Seasonal)	SU4	13	2.00	95,177
Asst Supn-Custodians (Oper)	SU4	16	2.00	170,917	Management Analyst	SE1	05	1.00	61,899
Building Systems Engineer(PMD)	SE1	12	1.00	156,022	Mech Equip Repairperson	SE1	05	5.00	370,132
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	133,293	Mech Equip Repairprs Foreprs	SE1	06	2.00	203,887
Chief Power Plant Eng	TLU	17	1.00	108,981	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	70,690
Commissioner (RPD)	CDH	NG	1.00	169,264	MechEquipRepairsForeprs(PMD)	SE1	07	1.00	98,206
Contract Manager	SE1	07	1.00	109,422	P Admin Asst	SE1	10	1.00	121,160
Coordinator	SE1	05	1.00	66,697	Prin Admin Assistant	SE1	08	5.00	530,495
Dep Comm(Field Operations)	EXM	12	2.00	281,157	Prin Admin Asst	SE1	09	5.00	619,995
Dir of Asset Management	SE1	10	1.00	141,760	Real Property Agent	SE1	09	1.00	98,206
Director	EXM	09	1.00	88,551	Sec Supv (Prot Serv)	IBP	07	7.00	422,791
Director of Human Resources	EXM	09	1.00	125,635	Security Officer (ProtSer)	MPP	05	67.00	3,577,909
Exec Asst (PMD)	SE1	10	1.00	141,760	Spc Asst to the Commissioner	EXM	06	1.00	97,572
Exec Asst Facilities	SE1	10	1.00	141,760	Spec Asst	EXM	07	1.00	107,138
Executive Assistant (PWD)	EXM	12	1.00	149,552	Special Assistant Admin	EXM	05	1.00	89,599
Facilities Manager	SE1	07	1.00	111,896	Sr Adm Analyst	SE1	06	1.00	68,483
Facilities Specialist I	SE1	05	2.00	176,463	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	117,661
First Deputy Commissioner	EXM	13	1.00	155,613	Sr Adm Asst (Shift Superv)	SU4	20	1.00	94,336
Garage Attendant	SU4	10L	2.00	89,217	Sr Bldg Custodian (New Ch)	SU4	10L	3.00	163,378
Head Administrative Clerk	SU4	14	1.00	57,053	Sr Computer Oper (Shift Supv)	SU4	20	1.00	85,979
Head Clerk	SU4	12	1.00	61,808	Sr Maint Mec(Building Systems)	TLU	15	2.00	150,843
Jr Building Cust	SU4	09L	26.00	1,336,083	Sr Shift Supervisor	SU4	22	1.00	109,762
					Sr. Computer Operator	SU4	16	5.00	320,466
					<b>Total</b>			<b>189</b>	<b>13,273,660</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				73,633
					Chargebacks				-1,408,799
					Salary Savings				-497,031
					<b>FY26 Total Request</b>				<b>11,441,463</b>

# External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	96,100	0	0	0
Total Contractual Services	0	96,100	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	96,100	0	0	0

# Program 1. Administration

Sam Lovison, Manager, Organization 180100

## Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Public Property Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,721,539	1,587,462	2,337,388	1,673,137
	Non Personnel	253,819	235,215	263,269	278,282
	<b>Total</b>	<b>1,975,358</b>	<b>1,822,677</b>	<b>2,600,657</b>	<b>1,951,419</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	60%	60%	60%	
% of employees who self-identify as female	20%	20%	21%	

# Program 2. Building Operations

Leon Graves, *Manager*, Organization 180200

## Program Description

The Building Operations Program provides for asset management and maintenance for Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance and operational support for special events and celebrations held in municipal buildings managed by the Department.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,551,555	3,462,568	3,353,300	4,057,096
Non Personnel	6,990,924	8,080,940	12,339,210	9,505,235
<b>Total</b>	<b>9,542,479</b>	<b>11,543,508</b>	<b>15,692,510</b>	<b>13,562,331</b>

# Program 3. Alterations & Repair

David Stobbart, *Manager*, Organization 180300

## Program Description

The Alterations and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	732,823	1,078,608	1,445,342	1,604,720
Non Personnel	3,212,560	3,541,034	1,593,717	2,415,767
<b>Total</b>	<b>3,945,383</b>	<b>4,619,642</b>	<b>3,039,059</b>	<b>4,020,487</b>

# Program 4. Enforcement

Vacant, Manager, Organization 180400

## Program Description

The Municipal Protective Services Division (MPSD) protects City property from vandalism, arson, and theft in City buildings.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,310,681	4,045,366	2,932,889	3,444,329
Non Personnel	290,005	377,039	434,121	486,886
<b>Total</b>	<b>3,600,686</b>	<b>4,422,405</b>	<b>3,367,010</b>	<b>3,931,215</b>

# Program 5. Security Systems

John Gillis, Manager, Organization 180500

## Program Description

The Security Systems Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Protective Services Division (MPSD) as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	950,832	792,608	911,561	950,874
Non Personnel	39,688	53,950	76,880	96,336
<b>Total</b>	<b>990,520</b>	<b>846,558</b>	<b>988,441</b>	<b>1,047,210</b>



# Program 6. Building Systems

John Sinagra, Manager, Organization 180700

## Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	701,495	926,377	1,151,621	1,291,079
Non Personnel	1,373,634	1,772,107	1,864,518	2,303,981
<b>Total</b>	<b>2,075,129</b>	<b>2,698,484</b>	<b>3,016,139</b>	<b>3,595,060</b>

# Property Management Capital Budget

## Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City’s facilities are well-maintained and managed. Asset preservation is of the utmost importance as FY26 capital investments support a number of new and ongoing initiatives across the city.

### FY25 Key Accomplishment and FY26-30 Major Initiatives

- Completed the Facilities Condition Assessment (FCA), a City-wide assessment of municipal facilities, including BYCF centers and libraries, police and fire stations, office spaces, and other city buildings. The data gathered by the FCA will be crucial for making timely capital repair investments across City-owned properties to ensure that buildings and structures are well-maintained for the future.
- Replaced windows and made building envelope improvements to the Family Justice Center Building.
- Renovations to the 26 Court Street building are expected to be mostly completed in summer 2025, allowing City departments to move back into the newly upgraded space in FY26.
- Work has begun at Sam Adams Park outside of Faneuil Hall to repair the aging masonry, address drainage issues, and create an accessible walkway.
- The City will soon begin work on implementing HVAC improvements and repairs to the Boston Animal Shelter facility, which will upgrade the building to better support the operational needs of the shelter.
- The Plan includes multiple projects to repair and modernize City Hall, which recently received Landmark designation. These include repairs and upgrades to the HVAC system, design and construction of a new four stop elevator to replace the broken and aged escalators, and Phase II of the project to improve and repair City Hall Plaza.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	22,403,197	57,562,020	109,915,529	77,857,400

# Property Management Project Profiles

## 1010 MASSACHUSETTS AVENUE

### Project Mission

Begin design process for comprehensive renovation of 1010 Massachusetts Avenue and begin initial interior renovations.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	5,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	5,000,000	0	0	10,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	50,000	8,000,000	1,950,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	8,000,000	1,950,000	10,000,000

## 201 RIVERMOOR STREET

### Project Mission

Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** West Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,160,000	30,840,000	0	0	33,000,000
Grants/Other	0	0	0	0	0
Total	2,160,000	30,840,000	0	0	33,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,147,831	250,000	3,000,000	28,602,169	33,000,000
Grants/Other	0	0	0	0	0
Total	1,147,831	250,000	3,000,000	28,602,169	33,000,000

# Property Management Project Profiles

## 26 COURT STREET

### Project Mission

Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.

**Managing Department,** Public Facilities Department **Status,** In Construction

**Location,** Downtown/Government Center **Operating Impact,** Yes

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	165,000,000	0	0	0	165,000,000
Grants/Other	0	0	0	0	0
Total	165,000,000	0	0	0	165,000,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	60,860,112	70,000,000	30,000,000	4,139,888	165,000,000
Grants/Other	0	0	0	0	0
Total	60,860,112	70,000,000	30,000,000	4,139,888	165,000,000

## 43 HAWKINS STREET

### Project Mission

Roof replacement and exterior envelope repairs.

**Managing Department,** Public Facilities Department **Status,** In Construction

**Location,** Downtown/Government Center **Operating Impact,** No

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

# Property Management Project Profiles

## ANIMAL SHELTER HVAC - 26 MAHLER ROAD

### Project Mission

Design and implement HVAC and building repairs to the Boston Animal Shelter facility.

**Managing Department,** Public Facilities Department **Status,** In Construction

**Location,** Roslindale **Operating Impact,** No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,860,000	0	0	0	1,860,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	2,860,000	0	0	0	2,860,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	860,000	1,860,000
Grants/Other	2,600	40,000	957,400	0	1,000,000
Total	2,600	40,000	1,957,400	860,000	2,860,000

## CITY HALL HVAC

### Project Mission

Replace air handling units.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** Downtown/Government Center **Operating Impact,** No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	78,220,000	0	0	0	78,220,000
Grants/Other	0	0	0	0	0
Total	78,220,000	0	0	0	78,220,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,837,753	450,000	15,000,000	60,932,247	78,220,000
Grants/Other	0	0	0	0	0
Total	1,837,753	450,000	15,000,000	60,932,247	78,220,000

# Property Management Project Profiles

## CITY HALL NEW ELEVATOR

### Project Mission

Design and install a new 4 stop elevator in City Hall, allowing movement between floors 1, 2, 3, M, and 4 to improve accessibility of the interior courtyard and transaction windows.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** Downtown/Government Center **Operating Impact,** No

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	8,000,000	0	0	0	8,000,000
Grants/Other	0	0	0	0	0
Total	8,000,000	0	0	0	8,000,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	50,000	6,000,000	1,950,000	8,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	6,000,000	1,950,000	8,000,000

## CITY HALL PLAZA PHASE 2

### Project Mission

Continue phased plaza improvements that will expand accessibility on the South Plaza; waterproofing and masonry repairs to the plaza and the Dock Square garage.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** Downtown/Government Center **Operating Impact,** No

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	50,000,000	0	0	0	50,000,000
Grants/Other	0	0	0	0	0
Total	50,000,000	0	0	0	50,000,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	137,319	1,500,000	5,000,000	43,362,681	50,000,000
Grants/Other	0	0	0	0	0
Total	137,319	1,500,000	5,000,000	43,362,681	50,000,000

# Property Management Project Profiles

## FANEUIL HALL AND SAM ADAMS PARK

### Project Mission

Repair masonry, address drainage issues and create an accessible walkway. Install permanent decorative wrought iron gates around the basement windows and restore the bronze fixtures.

**Managing Department,** Public Facilities Department **Status,** In Construction

**Location,** Downtown/Government Center **Operating Impact,** No

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,150,000	0	0	0	2,150,000
Grants/Other	0	0	0	0	0
Total	2,150,000	0	0	0	2,150,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	72,425	1,000,000	1,000,000	77,575	2,150,000
Grants/Other	0	0	0	0	0
Total	72,425	1,000,000	1,000,000	77,575	2,150,000

## MUNICIPAL FACILITY REPAIRS

### Project Mission

Building renovations at various municipal buildings including City Hall and 1010 Massachusetts Avenue.

**Managing Department,** Public Facilities Department **Status,** Implementation Underway

**Location,** Multiple Neighborhoods **Operating Impact,** No

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	26,440,000	3,560,000	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	26,440,000	3,560,000	0	0	30,000,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	8,203,245	5,000,000	3,000,000	13,796,755	30,000,000
Grants/Other	0	0	0	0	0
Total	8,203,245	5,000,000	3,000,000	13,796,755	30,000,000

# Property Management Project Profiles

## OLD STATE HOUSE

### Project Mission

Design accessibility improvements as part of a larger renovation at the Old State House building.

**Managing Department**, Property Management Department **Status**, In Construction

**Location**, Downtown/Government Center **Operating Impact**, No

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	250,000	0	500,000
Total	0	250,000	250,000	0	500,000

## STRAND THEATRE

### Project Mission

Make repairs to the loading dock, marquee, and audio system.

**Managing Department**, Property Management Department **Status**, New Project

**Location**, Dorchester **Operating Impact**, No

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	1,250,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,250,000	1,500,000



# Property Management Project Profiles

## VERONICA SMITH SENIOR CENTER

### Project Mission

Replace HVAC system.

**Managing Department,** Public Facilities Department **Status,** In Construction

**Location,** Allston/Brighton **Operating Impact,** No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,800,000	0	0	0	4,800,000
Grants/Other	0	0	0	0	0
Total	4,800,000	0	0	0	4,800,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	28,364	300,000	4,400,000	71,636	4,800,000
Grants/Other	0	0	0	0	0
Total	28,364	300,000	4,400,000	71,636	4,800,000



# Public Facilities Department Operating Budget

**Carleton Jones, Director, Appropriation 181000**

## Department Mission

The Public Facilities Department seeks to execute the most efficient and economical construction and alterations of municipal buildings. The Public Facilities Department is under charge of a three member board known as the Public Facilities Commission appointed by the Mayor.

## Selected Performance Goals

### PFD Capital Construction

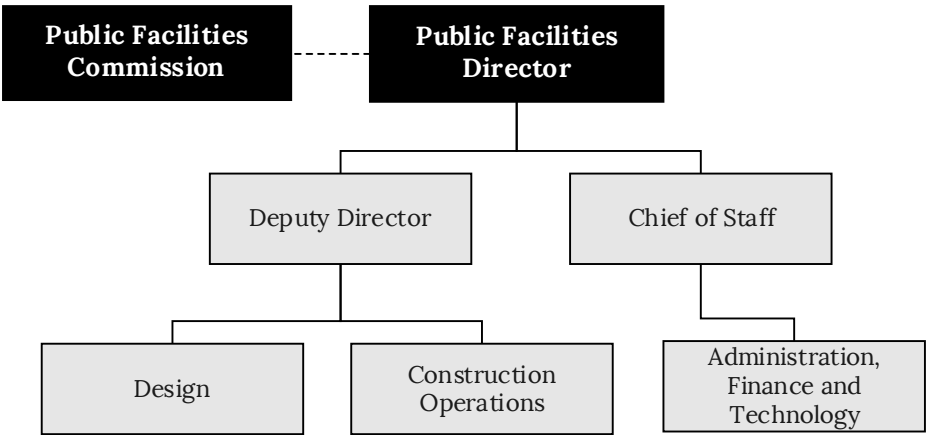
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	PFD Capital Construction	8,606,552	9,886,632	10,873,471	11,329,935
	<b>Total</b>	<b>8,606,552</b>	<b>9,886,632</b>	<b>10,873,471</b>	<b>11,329,935</b>

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	8,252,809	9,265,863	10,345,558	10,851,306
	Non Personnel	353,743	620,769	527,913	478,629
	<b>Total</b>	<b>8,606,552</b>	<b>9,886,632</b>	<b>10,873,471</b>	<b>11,329,935</b>

# Public Facilities Department Operating Budget



**Authorizing Statutes**

- Enabling Legislation, 1966. Mass Acts Ch 642.

**Description of Services**

The Public Facilities Department is responsible for the coordination of capital improvement projects for approximately 370 buildings within its jurisdiction.

# Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	8,063,315	8,960,401	10,265,558	10,771,306	505,748
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	116,217	219,772	80,000	80,000	0
51600 Unemployment Compensation	6,916	0	0	0	0
51700 Workers' Compensation	66,361	85,690	0	0	0
Total Personnel Services	8,252,809	9,265,863	10,345,558	10,851,306	505,748
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	62,159	52,932	48,225	52,800	4,575
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	6,784	2,367	15,495	11,495	-4,000
52800 Transportation of Persons	10,891	21,212	19,484	1,000	-18,484
52900 Contracted Services	225,580	506,670	403,675	357,240	-46,435
Total Contractual Services	305,414	583,181	486,879	422,535	-64,344
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	634	600	506	594	88
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,590	4,338	13,765	13,765	0
53700 Clothing Allowance	1,750	1,500	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	35,694	5,243	5,500	4,400	-1,100
Total Supplies & Materials	40,668	11,681	21,521	20,509	-1,012
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	7,661	19,751	13,713	29,345	15,632
Total Current Chgs & Oblig	7,661	19,751	13,713	29,345	15,632
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	6,156	5,800	6,240	440
Total Equipment	0	6,156	5,800	6,240	440
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	8,606,552	9,886,632	10,873,471	11,329,935	456,464

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Assistant	SU4	17	1.00	82,704	Director of Human Resources	EXM	09	1.00	125,635
Adm Asst	SU4	15	3.00	239,589	Manager	EXM	09	1.00	124,726
Admin Analyst (Aud)	SE1	04	1.00	85,353	Procurement/AP Manager	SE1	08	1.00	122,183
Admin Asst (Propmgmt)	SU4	16	1.00	86,261	Program Director	EXM	09	1.00	125,635
Architectural Designer (PCM)	SE1	08	1.00	82,851	Program Assistant (PMDConst&Rp)	SE1	04	1.00	85,353
Asst Director	EXM	11	9.00	1,296,179	Project Manager	EXM	06	1.00	83,639
Chief of Staff (Inter Govern)	EXM	12	1.00	149,552	Project Manager (PMD)	SE1	08	12.00	1,366,016
Clerk of Works II	SE1	07	22.00	2,429,692	Project Manager II (PMDConst&Rpr)	SE1	09	12.00	1,440,282
Contract Manager	SE1	07	2.00	214,450	Spec Asst	EXM	NG	1.00	169,264
Contract Manager (PropMngt)	SU4	18	1.00	103,157	Special Projects Manager	EXM	08	1.00	99,979
Deputy Director (PFD)	EXM	13	1.00	155,613	Sr Project Manager (PMDConst&Rp)	SE1	10	12.00	1,603,193
Director	CDH	NG	1.00	169,264	Sr Review Architect (PMDConRp)	SE1	10	3.00	425,281
<b>Total</b>								<b>90</b>	<b>10,865,850</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				233,301
					Chargebacks				0
					Salary Savings				-327,845
					<b>FY26 Total Request</b>				<b>10,771,306</b>

# Program 1. PFD Capital Construction

Carleton Jones, Organization 181100

## Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities. The program provides professional planning, design and construction management services for capital funded projects at 370 City facilities.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,252,809	9,265,863	10,345,558	10,851,306
Non Personnel	353,743	620,769	527,913	478,629
<b>Total</b>	<b>8,606,552</b>	<b>9,886,632</b>	<b>10,873,471</b>	<b>11,329,935</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	27%	29%	31%	
% of employees who self-identify as female	32%	36%	36%	