

Streets

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Streets

Jascha Franklin-Hodge, Chief of Streets

Cabinet Mission

The mission of the Streets Cabinet is to innovate, develop, implement, support and manage all programs, projects and policies that enhance clean, well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely.

Operating Budget	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Central Fleet Management	3,531,871	3,476,918	3,361,395	3,372,889
Office of Streets	2,135,977	3,782,710	4,574,542	4,794,101
Public Works Department	106,228,290	112,594,291	118,331,528	131,051,770
Snow & Winter Management	22,993,107	22,497,732	22,468,938	22,676,037
Transportation Department	42,780,422	46,582,488	44,710,763	44,390,831
Total	177,669,667	188,934,139	193,447,166	206,285,628

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Public Works Department	54,695,638	51,718,073	114,814,000	130,843,904
Transportation Department	15,970,842	23,292,503	47,366,312	46,570,811
Total	70,666,480	75,010,576	162,180,312	177,414,715

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Public Works Department	0	58,260	0	110,000
Transportation Department	1,630,632	1,962,340	1,780,826	5,332,252
Total	1,630,632	2,020,600	1,780,826	5,442,252

Central Fleet Management Operating Budget

Robert Pardo, Director, Appropriation 321000

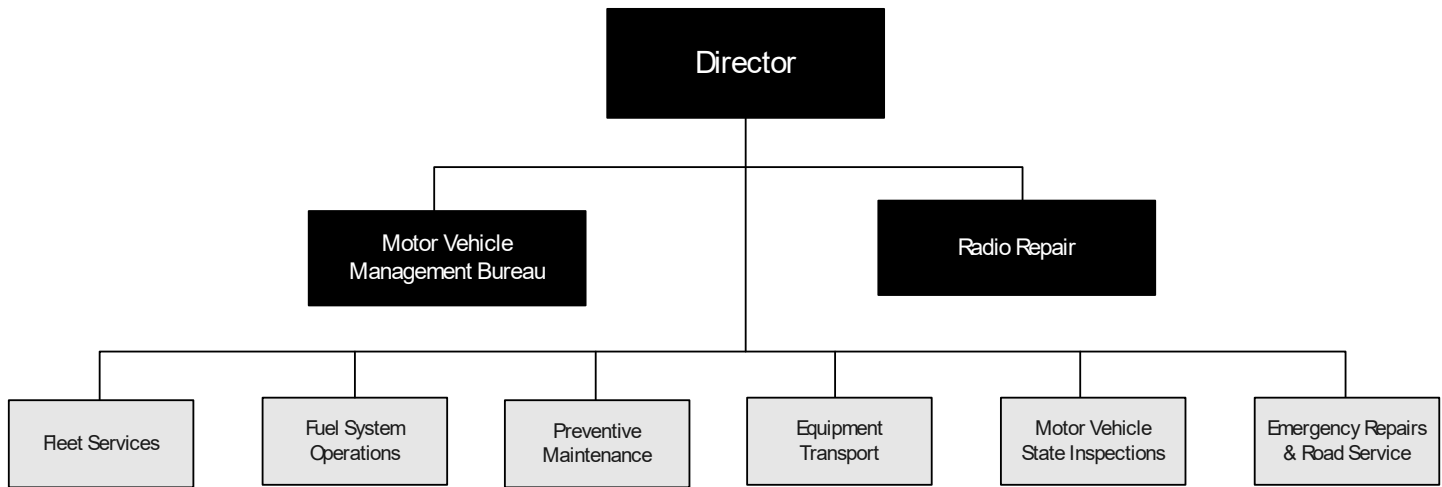
Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Management provides pro-active, cost-effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Fleet Services	3,531,871	3,476,918	3,361,395	3,372,889
	Total	3,531,871	3,476,918	3,361,395	3,372,889

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	2,626,905	2,698,700	2,378,486	2,379,455
	Non Personnel	904,966	778,217	982,909	993,433
	Total	3,531,871	3,476,918	3,361,395	3,372,889

Central Fleet Management Operating Budget



Authorizing Statutes

- Motor Vehicle Management Bureau, CBC Ord. §§ 7-8.1-7-8.8.

Description of Services

The Central Fleet Management Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Management maintains vehicles for all City departments excluding the public safety agencies.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,328,761	2,322,080	2,313,486	2,314,455	969
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	298,144	376,620	65,000	65,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,626,905	2,698,700	2,378,486	2,379,455	969
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	6,132	6,239	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	-8,893	-1,260,888	153,000	153,000	0
52800 Transportation of Persons	6,879	6,000	7,500	2,500	-5,000
52900 Contracted Services	227,376	117,426	358,015	358,015	0
Total Contractual Services	231,494	-1,131,223	530,415	525,415	-5,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	244,295	36,002	22,077	20,410	-1,667
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	2,589	2,380	3,000	3,000	0
53700 Clothing Allowance	8,500	7,250	10,250	10,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	117,245	1,486,729	60,900	48,720	-12,180
Total Supplies & Materials	372,629	1,532,361	96,227	82,380	-13,847
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	5,493	3,478	5,757	5,757	0
Total Current Chgs & Oblig	5,493	3,478	5,757	5,757	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	23,150	0	0	0
55400 Lease/Purchase	295,350	326,061	325,510	359,881	34,371
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	24,390	25,000	20,000	-5,000
Total Equipment	295,350	373,601	350,510	379,881	29,371
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	3,531,871	3,476,918	3,361,395	3,372,889	11,494

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Dir of Fleet Management	EXM	12	1.00	151,149	Logistics Specialist	AFG	20A	1.00	87,683
Fleet Support Serv System OP	AFT	10L	1.00	44,762	Master Gen Maint Mech Frm	AFG	20	1.00	116,505
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	115,732	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	94,809
Head Admin Clerk	AFT	14	1.00	68,273	Motor Equipment Repair Foreperson	AFG	18A	2.00	181,398
Heavy Motor Equip Repair Class I	AFT	18	5.00	501,013	Prin Admin Assistant	SE1	08	1.00	124,529
HME Repairperson Class II	AFT	16	8.00	652,749	Safety Inspector (C Fleet Mn)	AFG	16	1.00	83,840
HME Repairperson Class III	AFT	14	11.00	600,536	Service Writer	AFG	15	2.00	140,952
Hvy Mtr Equip Repairperson	AFT	15	3.00	165,681	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	95,075
					Supn-Automotive Maint (CFM)	SE1	10	2.00	243,418
					Total			43	3,468,104
					Adjustments				
					Differential Payments				0
					Other				47,800
					Chargebacks				-1,140,000
					Salary Savings				-61,449
					FY26 Total Request				2,314,455

Program 1. Fleet Services

Robert Pardo, Director, Organization 321100

Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,626,905	2,698,700	2,378,486	2,379,455
Non Personnel	904,966	778,217	982,909	993,433
Total	3,531,871	3,476,918	3,361,395	3,372,889

Office of Streets Operating Budget

Jascha Franklin-Hodge, Chief of Streets, Appropriation 310000

Department Mission

The Office of Streets oversees all programs and operations that ensure well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely. The Office of the Chief also provides administrative and financial support for the entire cabinet.

Selected Performance Goals

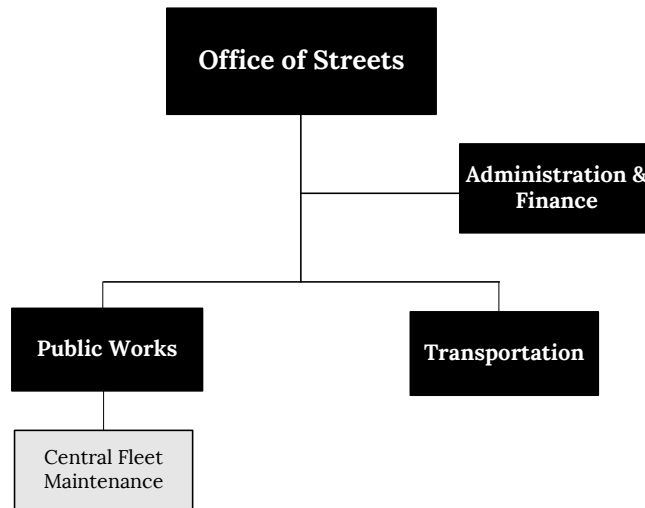
Admin & Finance

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Admin & Finance	2,135,977	3,782,710	4,574,542	4,794,101
	Total	2,135,977	3,782,710	4,574,542	4,794,101

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	2,088,974	3,342,089	4,030,581	4,222,230
	Non Personnel	47,003	440,622	543,961	571,871
	Total	2,135,977	3,782,710	4,574,542	4,794,101

Office of Streets Operating Budget



Description of Services

The Office of Streets oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,023,745	3,238,513	4,008,581	4,200,230	191,649
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	65,229	111,897	22,000	22,000	0
51600 Unemployment Compensation	0	-8,321	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,088,974	3,342,089	4,030,581	4,222,230	191,649
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	8,428	875	750	750	0
52800 Transportation of Persons	12,203	28,196	32,361	10,000	-22,361
52900 Contracted Services	16,335	390,704	500,000	550,000	50,000
Total Contractual Services	36,966	419,775	533,111	560,750	27,639
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	1,609	0	1,271	1,271
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	2,533	2,000	1,000	-1,000
53700 Clothing Allowance	1,000	1,250	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	7,682	0	1,000	1,000
Total Supplies & Materials	1,000	13,074	4,250	5,521	1,271
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	8,865	7,773	6,600	5,600	-1,000
Total Current Chgs & Oblig	8,865	7,773	6,600	5,600	-1,000
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	172	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	172	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	2,135,977	3,782,710	4,574,542	4,794,101	219,559

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	128,799	Manager	EXM	09	1.00	88,551
Admin Asst (Election)	SE1	06	1.00	78,960	P Admin Asst	SE1	10	1.00	133,471
Admin Asst (Pwd)	AFG	16	1.00	59,633	Payroll Supervisor	SE1	06	1.00	68,483
Admin Secretary	AFG	14	2.00	98,462	Prin Admin Assistant	SE1	08	8.00	841,380
Administrative Assistant	AFM	15	1.00	65,457	Prin Admin Asst	SE1	09	2.00	242,211
Chief of Staff	EXM	11	1.00	128,289	Prin Civil Engineer	AFJ	20A	1.00	120,288
Chief Public Works & Transport	CDH	NG	1.00	194,300	Program Manager	SE1	06	1.00	92,938
Communications Director	EXM	10	1.00	135,844	Special Advisor	EXM	10	1.00	135,844
Constituent Rel&Soc Med Spec	EXM	09	1.00	114,108	Special Projects Manager	EXM	08	1.00	81,182
Coordinator	SE1	05	1.00	67,599	Sr Adm Asst (Admin Br)	SE1	07	1.00	95,576
Deputy Chief - Infrastructure	CDH	NG	1.00	168,800	Sr Data Proc Sys Analyst	SE1	08	1.00	122,183
Deputy Director	EXM	10	1.00	101,084	Sr Personnel Officer (PWD)	SE1	06	2.00	176,426
Dir of Human Resources	EXM	12	1.00	149,552	Sr. Procurement Analyst	SE1	08	1.00	98,575
Dir, Administration & Finance	EXM	12	1.00	137,748	Superintendent of City Svcs.	SE1	13	1.00	162,328
Exec.Asst.	SE1	12	1.00	156,022	Supervisor of Contracts	AFG	17	1.00	73,955
					Utilities Permitting Agent	AFT	17A	1.00	92,984
					Total			42	4,411,031
					Adjustments				
					Differential Payments				0
					Other				152,449
					Chargebacks				0
					Salary Savings				-363,250
					FY26 Total Request				4,200,230

Program 1. Admin & Finance

Jascha Franklin-Hodge, Chief of Streets, Organization 310100

Program Description

The Administration and Finance program provides financial, personnel, technological as well as public information services for the entire cabinet.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,088,974	3,342,089	4,030,581	4,222,230
Non Personnel	47,003	440,622	543,961	571,871
Total	2,135,977	3,782,710	4,574,542	4,794,101

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	26%	32%	35%	
% of employees who self-identify as female	65%	60%	58%	

Public Works Department Operating Budget

Jascha Franklin-Hodge, Chief of Streets, Appropriation 311000

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, traffic signals, provides snow removal and garbage collection and disposal as well as curbside recycling.

Selected Performance Goals

PWD Commissioner's Office

- Increase Diversity in COB Workforce.

Highway Field Operations

- Efficiently deliver services.
- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Street Lights

- Improve neighborhood quality of life.

Waste Reduction

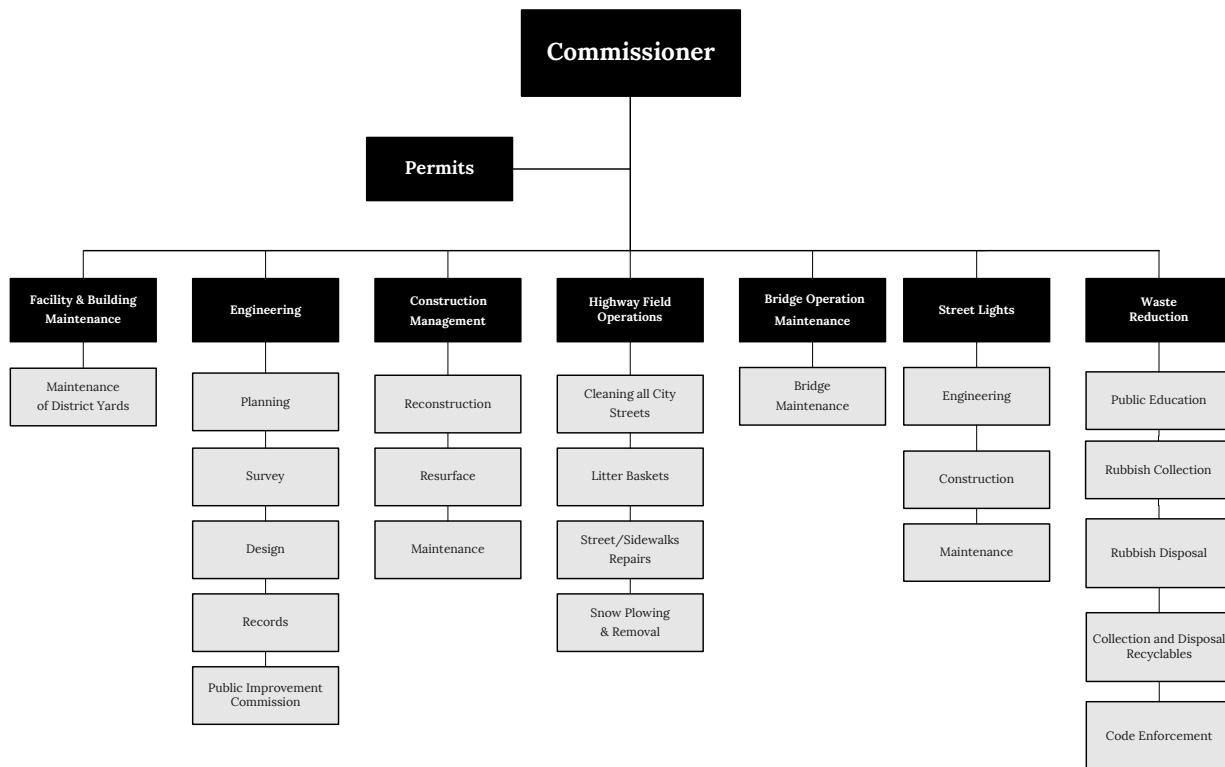
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	PWD Commissioner's Office	2,061,798	4,798,325	2,210,657	2,859,715
	Building/Facility Maintenance	3,232,907	3,052,361	3,102,064	3,244,288
	Engineering	2,080,294	2,236,457	2,627,336	2,862,830
	Construction Management	1,991,747	2,392,004	3,593,916	3,493,216
	Highway Field Operations	19,383,392	19,365,627	22,783,209	22,969,576
	Bridge Operations/Maintenance	2,190,106	2,442,971	2,082,921	2,192,745
	Street Lights	12,451,188	11,777,039	12,345,783	11,798,667
	Waste Reduction	62,836,858	66,529,505	69,585,642	81,630,736
	Total	106,228,290	112,594,291	118,331,528	131,051,770

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Home Composting	0	27,843	0	10,000
	Sustainable Materials Recovery Program Municipal Grant	0	30,417	0	100,000
	Total	0	58,260	0	110,000

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	20,878,778	23,510,244	27,350,439	28,072,561
Non Personnel	85,349,512	89,084,045	90,981,089	102,979,212
Total	106,228,290	112,594,291	118,331,528	131,051,770

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. §§ 11-6.1-11-6.44.
- Bills Posting, CBC Ord. §§ 16-23.1-16-23.3.
- Licenses for Street Occupancy, CBC Ord. §§ 11-6.9-11-6.10.
- Public Improvement Commission, CBC Ord. § 8-7.1; CBC St. 8 § 500.
- Refuse, CBC Ord. §§ 23-1, 23-5, 23-7, 23-8, 23-9, 23-10; CBC Ord. § 16-12.9.
- Establishing a Comprehensive Recycling Program for City of Boston, CBC Ord. §§ 7-13.1-7-13.11.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City-owned street lights, and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	17,373,139	18,168,411	23,373,537	24,181,924	808,387
51100 Emergency Employees	205,453	164,073	713,264	626,999	-86,265
51200 Overtime	2,513,372	4,332,252	2,353,638	2,353,638	0
51600 Unemployment Compensation	116,210	58,037	110,000	110,000	0
51700 Workers' Compensation	670,604	787,471	800,000	800,000	0
Total Personnel Services	20,878,778	23,510,244	27,350,439	28,072,561	722,122
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	226,532	201,912	294,555	294,555	0
52200 Utilities	7,724,530	6,483,922	7,610,627	7,237,498	-373,129
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	58,509,169	62,374,534	65,246,198	77,486,271	12,240,073
52600 Repairs Buildings & Structures	1,799,511	1,945,086	1,554,684	1,573,176	18,492
52700 Repairs & Service of Equipment	1,756,586	1,670,705	1,722,500	1,722,500	0
52800 Transportation of Persons	45,034	51,656	73,439	25,114	-48,325
52900 Contracted Services	8,093,955	7,219,963	7,741,761	8,007,173	265,412
Total Contractual Services	78,155,317	79,947,778	84,243,764	96,346,287	12,102,523
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	899,987	732,457	885,032	811,695	-73,337
53200 Food Supplies	2,700	0	0	0	0
53400 Custodial Supplies	44,569	31,983	32,500	32,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	255,860	173,790	107,950	107,950	0
53700 Clothing Allowance	63,401	62,945	64,000	65,500	1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,012,540	1,159,483	789,700	839,700	50,000
Total Supplies & Materials	2,279,057	2,160,658	1,879,182	1,857,345	-21,837
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	234,687	289,827	200,000	200,000	0
54400 Legal Liabilities	304,000	314,000	335,000	350,000	15,000
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	109,563	143,097	108,153	108,153	0
Total Current Chgs & Oblig	648,250	746,924	643,153	658,153	15,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	87,769	1,677,946	0	0	0
55400 Lease/Purchase	2,369,757	3,086,207	3,612,690	3,515,827	-96,863
55600 Office Furniture & Equipment	0	85,001	0	0	0
55900 Misc Equipment	46,872	56,359	2,300	1,600	-700
Total Equipment	2,504,398	4,905,513	3,614,990	3,517,427	-97,563
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	1,762,490	1,323,172	600,000	600,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	1,762,490	1,323,172	600,000	600,000	0
Grand Total	106,228,290	112,594,291	118,331,528	131,051,770	12,720,242

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Analyst	AFT	14	1.00	69,596	Maint Mehanic (Millwright)	AFG	14A	1.00	67,512
Admin Asst	SE1	05	3.00	204,239	MotorEquipOper&Lbr(Print)	AFT	07L	44.00	2,044,665
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	79,631	MotorEquipOper&Lbr(Print)	AFT	NG	13.00	610,430
Admin Secretary	AFB	14	1.00	49,231	Office Manager	SE1	08	1.00	113,069
Admin Secretary	AFG	14	2.00	136,546	P Admin Asst	SE1	10	1.00	141,760
Admin Secretary	AFL	14	1.00	55,056	Paver	AFT	10L	10.00	521,655
Admin Secretary	AFT	14	3.00	185,777	Permit Coordinator	AFT	16A	1.00	82,785
Admin_Secretary	AFT	14	1.00	49,231	Permit Supervisor	AFT	16	1.00	59,633
Area Supv of Street Operations	AFG	19A	3.00	334,655	Prin Admin Assistant	SE1	08	7.00	792,834
Assoc Civil Engineer	SE1	10	2.00	283,520	Prin Admin Asst	SE1	09	1.00	90,330
Assoc Electrical Engineer	SE1	12	1.00	156,022	Prin Admin Asst (PWD)	SE1	09	1.00	131,140
Asst Civil Engineer	AFJ	18A	1.00	75,130	Prin Civil Eng (Fss)	AFJ	20A	1.00	122,768
Asst Electrical Engineer	AFJ	18A	4.00	393,223	Prin Civil Engineer	AFJ	20A	5.00	561,532
Asst Supn of Street Operations	SE1	10	2.00	240,481	Prin Electrical Engineer	AFJ	20A	1.00	117,620
Asst Supn-Collection & Disposal	SE1	10	1.00	143,648	Prin Storekeeper	AFT	11	2.00	84,524
Building Main Person	AFT	09L	7.00	327,822	Principal Engineer (Telecom)	AFG	20A	1.00	109,235
Building Maint Supervisor	AFG	17	1.00	89,256	Public Works Hokey	AFT	05	21.00	880,344
Building Maint Supervisor.	AFG	17	1.00	88,198	Public Works Laborer	AFT	NG	3.00	126,666
Chief Engineer(Pwd Hgwy Di)	SE1	12	1.00	156,022	Sanitation Insp	AFG	13A	8.00	500,436
Chief Highway Const Inspector	AFG	16A	2.00	150,674	Spec Hvy Meo	AFT	11L	15.00	749,704
Code Enforce Offcr(Prgmt&Car)	AFL	14A	14.00	897,800	Sr Civil Engineer	AFB	19A	3.00	243,486
Code Enforce Officer	AFL	17A	3.00	269,261	Sr Civil Engineer	AFJ	19A	14.00	1,373,377
Design Director	EXM	13	1.00	126,373	Sr Engineering Aid	AFJ	14A	5.00	276,356
Director	EXM	09	1.00	100,347	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	11.00	563,022
Division Director	SE1	10	1.00	99,312	Sr Research Analyst.	SE1	05	1.00	93,648
Drawtender##	AFT	15A	3.00	241,365	Sr. Structures Program Mgr	SE1	11	1.00	150,382
First Asst Drawtender##	AFT	13A	10.00	578,199	Sr_Adm Asst	SE1	05	2.00	187,297
Head Act Clerk	AFT	12	1.00	43,904	Street Lighting Compliance Spc	SE1	07	2.00	150,733
Head Clerk	AFT	12	1.00	60,831	Street Permit Examiner	AFT	14A	3.00	167,970
Head Storekeeper	AFG	14	2.00	120,213	Streetlighting Const Insp	AFG	16	9.00	702,528
Highway Const Inspector	AFG	13	2.00	104,692	Supn Highway Maintenance	SE1	12	1.00	157,674
Highway Maint Frprs (PWD)	AFG	14	23.00	1,417,183	Supn of Buildings & Briges	SE1	10	1.00	141,760
Highway Maint Inspector	AFG	12	20.00	1,147,725	Supn-Sanitation	SE1	12	1.00	156,022
Highway Maint Inspector	AFG	13	1.00	51,988	Supv Struct Engineer	SE1	10	3.00	395,875
Highway Maint Inspector	AFT	12	1.00	55,349	Supv Utility Compliance & Coord	AFJ	20A	1.00	122,900
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	38.00	1,794,167	Supv-Highway Maint	AFG	17	15.00	1,216,875
Jr Civil Eng	AFJ	16A	9.00	600,029	Supv-Sanitation	AFG	17	2.00	180,422
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	86,857	Supv-Street Lighting	AFG	17	3.00	273,014
Jr Eng Aid	AFJ	12	1.00	43,904	Trans Program Planner IV	SE1	08	1.00	119,479
Maint Mech (LightServRep/App)	AFT	13	3.00	136,836	Waste Reduction Prog Mgr	SE1	08	1.00	89,593
Maint Mech (Carpenter)	AFT	12L	3.00	176,455	Wrkg Fpr Maint Mech (painter)	AFG	14	1.00	68,349
Maint Mech (Light Svc Rpr)	AFT	14	16.00	852,149	Wrkg Fpr Maint Mech(carpenter)	AFG	14	1.00	68,131
Maint Mech I(Light SrvRep/Pwd)	AFT	15	2.00	133,725					
					Total			416	27,214,157
					Adjustments				
					Differential Payments				0
					Other				766,167
					Chargebacks				0
					Salary Savings				-3,798,401
					FY26 Total Request				24,181,923

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	30,417	0	110,000	110,000
Total Contractual Services	0	30,417	0	110,000	110,000
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	27,843	0	0	0
Total Supplies & Materials	0	27,843	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	58,260	0	110,000	110,000

Program 1. PWD Commissioner's Office

Jascha Franklin-Hodge, Chief of Streets, Organization 311100

Program Description

The Commissioner's Office defines long-term policy and direction, and works to enhance service delivery throughout the Department. The office is also responsible for issuing permits for street openings and street occupancy.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,210,024	1,352,059	1,346,314	1,967,665
Non Personnel	851,774	3,446,266	864,343	892,050
Total	2,061,798	4,798,325	2,210,657	2,859,715

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	52%	55%	55%	
% of employees who self-identify as female	10%	9%	10%	

Program 2. Building/Facility Maintenance

Thomas McKay, Manager, Organization 311200

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	735,420	768,584	914,726	938,460
Non Personnel	2,497,487	2,283,777	2,187,338	2,305,828
Total	3,232,907	3,052,361	3,102,064	3,244,288

Program 3. Engineering

Julia Campbell, Manager, Organization 311300

Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. The program also maintains the official records of all City-owned land and streets.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,724,351	1,975,754	2,366,093	2,642,410
Non Personnel	355,943	260,703	261,243	220,420
Total	2,080,294	2,236,457	2,627,336	2,862,830

Program 4. Construction Management

Norman Parks, *Manager*, Organization 311400

Program Description

The Construction Management Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,834,964	2,151,821	3,018,771	2,773,273
Non Personnel	156,783	240,183	575,145	719,943
Total	1,991,747	2,392,004	3,593,916	3,493,216

Program 5. Highway Field Operations

Daniel Nee, *Manager*, Organization 311500

Program Description

The Highway Field Operations Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,920,343	9,911,457	11,698,998	11,437,037
Non Personnel	10,463,049	9,454,170	11,084,211	11,532,539
Total	19,383,392	19,365,627	22,783,209	22,969,576

Performance

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Percentage of service requests assigned to the Public Works Department that were employee-generated	20.2	18	20	20

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to close a pothole service request	2.7	2.3	1	1
Number of pothole service requests opened	5,594	5,650	2,500	2,500
Percentage of pothole service requests closed on time	64	64	75	85

Program 6. Bridge Operations/Maintenance

Thomas McKay, Manager, Organization 311600

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the two drawbridges, and rapid response to needed electrical and mechanical repairs.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,055,981	1,239,624	1,217,893	1,303,273
Non Personnel	1,134,125	1,203,347	865,028	889,472
Total	2,190,106	2,442,971	2,082,921	2,192,745

Program 7. Street Lights

Michael Donaghy, *Manager*, Organization 311700

Program Description

The Street Lights program is responsible for the maintenance of streetlights. The program provides modern, cost efficient and effective street lighting services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,810,794	2,980,700	3,589,645	3,615,512
Non Personnel	9,640,394	8,796,339	8,756,138	8,183,155
Total	12,451,188	11,777,039	12,345,783	11,798,667

Performance

Goal: Improve neighborhood quality of life

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to close a street light outage service request	64	79	75	70
Number of street light outage service requests opened	3,535	3,985	3,000	3,000
Percentage of street light outage service requests closed on time	61	61	60	80

Program 8. Waste Reduction

Dennis Roache, *Manager*, Organization 311800

Program Description

The Waste Reduction Division is responsible for implementing and managing recycling activities in the City in conjunction with the collection and disposal of solid waste generated by City of Boston households and enforcing all codes and ordinances to protect health, safety and enforcement. Responsibilities include program design, public education around recycling, monitoring contractor work and exploration of cost effective and environmentally sound disposal alternatives.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,586,901	3,130,245	3,197,999	3,394,931
Non Personnel	60,249,957	63,399,260	66,387,643	78,235,805
Total	62,836,858	66,529,505	69,585,642	81,630,736

Performance

Goal: Effectively control and manage Boston's public space

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Percentage of Code Enforcement service requests closed on time	99.4	99.6	95	99

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to complete a missed trash service request	0.6	0.6	0.5	1
Number of missed trash service requests opened	16,694	16,869	17,000	13,000
Percentage of missed trash service requests closed on time	96.8	97.5	95	99

External Funds Projects

Home Composting

Project Mission

This revolving account was started with a grant from the State Department of Environmental Protection and uses yard waste materials from community gardens to create compost. The compost is sold and the proceeds were used to buy compost bins, which are also sold to residential gardeners, along with compost.

Sustainable Materials Recovery Program

Project Mission

The Recycling Dividends Program funds from MassDEP provides payments to municipalities that implement specific Zero Waste policies. This grant will help the City of Boston fund a Zero Waste public education campaign.

Public Works Department Capital Budget

Overview

The Public Works Department oversees the sidewalks, bridges, and roadway reconstruction projects in the city. This Capital Plan invests in all those key areas, to expand the accessibility of our city for all residents, brings our assets into a state of good repair, and moves the needle on climate justice, transit equity, with vibrant and connected communities.

FY25 Key Accomplishments and FY26-30 Major Initiatives

- Public Works completed improvements to Washington Street from East Berkeley Street and Herald Street and Traveler Street between Washington Street and Harrison Avenue in the South End. These improvements included resurfacing, pavement markings, and new traffic signals.
- Work is concluding on the Bill Russell Bridge, providing safe and reliable multimodal travel across the mouth of the Charles River, concluded in partnership with MassDOT.
- Construction will begin on street safety construction in Lower Roxbury and on Harrison Avenue, providing bump outs, raised crossings, and other traffic calming infrastructure.
- Public Works continues to make major upgrades on Cummins Highway in Mattapan. \$31.5 million in construction is expected to complete in 2026 with traffic improvements, road reconstruction, new pedestrian ramps, and other enhancements such as new tree plantings and street lighting.
- The City of Boston continues to make significant investments in ensuring our streets & sidewalks are accessible, reliable, and safe. The FY26-30 Capital Plan invests nearly \$136 million dedicated to the reconstruction and resurfacing of our streets and ensuring our sidewalks are in a good state of repair and accessible for all residents across every neighborhood.
- The Public Works budget integrates funds for ADA Ramp improvements and compliance into our sidewalk and roadway reconstruction annual programs, as well as ensuring that all major projects on roadways provide compliant ramps as part of the investment.
- Bring several bridges across the city up to a state of good repair, including Summer St on the Fort Point Channel, Blakemore St, Austin St, and Shawmut Ave.
- Incorporate Green Infrastructure elements into ongoing capital projects, and rebuild parts of the City’s infrastructure with GI components.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	54,695,638	51,718,073	114,814,000	130,843,904

Public Works Department Project Profiles

AMORY STREET EXTENSION AND CANTERBURY STREET

Project Mission

Reconstruct road, sidewalks, and lighting from Amory Street to the end and also sidewalk and safety improvements at intersection of Canterbury Street, Neponset Avenue, and Bourne Street.

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

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,705,000	0	0	0	1,705,000
Grants/Other	0	0	0	0	0
Total	1,705,000	0	0	0	1,705,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	1,500,000	205,000	0	1,705,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	205,000	0	1,705,000

AUSTIN STREET BRIDGE

Project Mission

Engineering and construction work to ensure the Austin Street Bridge remains in a state of good repair.

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

Location, Charlestown **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	4,500,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	4,500,000	5,000,000

Public Works Department Project Profiles

BELVIDERE / DALTON STREET

Project Mission

Reconstruct the corridor of Belvidere Street, between Huntington Avenue and Dalton Street.

Managing Department, Public Works Department **Status**, New Project

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	260,000	260,000
Total	0	350,000	0	260,000	610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	200,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	200,000	350,000

BLAKEMORE STREET BRIDGE

Project Mission

Engineering and construction work to ensure the Blakemore Street Bridge remains in a state of good repair.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	250,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	250,000	750,000

Public Works Department Project Profiles

BOYLSTON STREET SIDEWALKS

Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street.

Managing Department, Public Works Department **Status**, Annual Program

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,239,000	4,000,000	0	0	5,239,000
Grants/Other	3,761,000	0	0	0	3,761,000
Total	5,000,000	4,000,000	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	3,000,000	2,239,000	5,239,000
Grants/Other	1,775,751	500,000	500,000	985,249	3,761,000
Total	1,775,751	500,000	3,500,000	3,224,249	9,000,000

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	48,000,000	2,000,000	0	0	50,000,000
Grants/Other	0	0	0	0	0
Total	48,000,000	2,000,000	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	12,000,000	38,000,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	12,000,000	38,000,000	50,000,000

Public Works Department Project Profiles

BRIGHTON STREETS

Project Mission

Replace the fencing and make sidewalk and roadway improvements along Newton Street, Vineland Street, and Riverview Road, utilizing ARPA funds.

Managing Department, Public Works Department **Status**, New Project

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,842,000	0	0	3,842,000
Total	0	3,842,000	0	0	3,842,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	3,342,000	3,842,000
Total	0	0	500,000	3,342,000	3,842,000

BUSSEY STREET RECONSTRUCTION PHASE I

Project Mission

Phase I of a reconstruction of Bussey Street in the Arboretum, which will improve sidewalk conditions, add lighting to the street, and explore adding active transportation infrastructure.

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

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

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

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	16,632,000	16,632,000
Total	3,000,000	0	0	16,632,000	19,632,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	2,500,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,500,000	3,000,000

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds.

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

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	7,763,000	0	0	0	7,763,000
Grants/Other	0	0	0	0	0
Total	7,763,000	0	0	0	7,763,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	5,570,614	1,750,000	442,386	0	7,763,000
Grants/Other	0	0	0	0	0
Total	5,570,614	1,750,000	442,386	0	7,763,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY ROOF REPLACEMENT

Project Mission

Replace the roof at the central maintenance facility at 400 Frontage Road.

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

Location, South Boston **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	250,000	250,000	4,500,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	250,000	4,500,000	5,000,000

CHINATOWN SIDEWALK IMPROVEMENTS

Project Mission

Improve the condition of sidewalks in historic Chinatown neighborhood.

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

Location, Chinatown **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	24,175	50,000	500,000	2,425,825	3,000,000
Grants/Other	0	0	0	0	0
Total	24,175	50,000	500,000	2,425,825	3,000,000

Public Works Department Project Profiles

CITYWIDE STREET SAFETY CONSTRUCTION SERVICES

Project Mission

Construction of street safety improvements across the City, including intersection redesign, raised crossings, speedhumps, bike lanes, and other traffic calming strategies to promote Vision Zero.

Managing Department, Public Works Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,942,178	7,057,822	0	0	10,000,000
Grants/Other	5,000,000	0	0	0	5,000,000
Total	7,942,178	7,057,822	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	3,300,000	6,700,000	10,000,000
Grants/Other	0	0	1,750,000	3,250,000	5,000,000
Total	0	0	5,050,000	9,950,000	15,000,000

CITYWIDE STREET SAFETY DESIGN SERVICES

Project Mission

Design and engineering for street safety improvements across the City, including intersection redesign, raised crossings, speedhumps, bike lanes, and other traffic calming strategies to promote Vision Zero.

Managing Department, Public Works Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	8,000,000	0	0	10,000,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	5,000,000	8,000,000	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	3,300,000	6,700,000	10,000,000
Grants/Other	0	0	1,250,000	1,750,000	3,000,000
Total	0	0	4,550,000	8,450,000	13,000,000

Public Works Department Project Profiles

COLUMBIA ROAD

Project Mission

Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.

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

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	11,000,000	0	0	0	11,000,000
Total	11,000,000	0	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	61,341	1,500,000	0	9,438,659	11,000,000
Total	61,341	1,500,000	0	9,438,659	11,000,000

COMMONWEALTH AVENUE MALL CROSSWALKS

Project Mission

Design and reconstruction seven intersections along the Commonwealth Ave Mall between Hereford Street and Berkeley Street to improve pedestrian walking experience and improve safety.

Managing Department, Public Works Department **Status**, New Project

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	450,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	450,000	600,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE PHASE 3 AND 4

Project Mission

Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

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

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,040,593	0	0	1,459,407	2,500,000
Grants/Other	0	0	0	0	0
Total	1,040,593	0	0	1,459,407	2,500,000

COMMONWEALTH AVENUE PHASE 3B

Project Mission

Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.

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

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,000,000	10,000,000	0	11,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	10,000,000	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	11,000,000	11,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	11,000,000	11,000,000

Public Works Department Project Profiles

CONGRESS STREET AND SLEEPER STREET

Project Mission

Reconstruct Congress Street from Fort Point Channel to West Service Road and Sleeper Street to Complete Streets standards where applicable, in order to provide safe multimodal streets, including; new sidewalks, street lights, trees and street furniture.

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

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	2,000,000	0	0	5,000,000
Grants/Other	5,000,000	0	0	0	5,000,000
Total	8,000,000	2,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	4,000,000	5,000,000
Grants/Other	78,397	150,000	1,000,000	3,771,603	5,000,000
Total	78,397	150,000	2,000,000	7,771,603	10,000,000

CONNECT DOWNTOWN: CHARLES SOUTH/TREMONT

Project Mission

Transform Charles Street and Tremont Street between Boylston Street and Herald Street into a pedestrian and bicycle-friendly street that aligns with neighborhood goals.

Managing Department, Public Works Department **Status**, New Project

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	2,250,000	0	0	2,250,000
Grants/Other	0	0	0	0	0
Total	0	2,250,000	0	0	2,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	2,000,000	2,250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	2,000,000	2,250,000

Public Works Department Project Profiles

CONNECT DOWNTOWN: COLUMBUS AVE PHASE I

Project Mission

Make safety and state of good repair improvements to Columbus Avenue between Massachusetts Avenue and Clarendon Street, including upgrading curb ramps, adding raised crossings at unsignalized intersections, and upgrading striping.

Managing Department, Public Works Department **Status**, New Project

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,700,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	1,700,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	1,550,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,550,000	1,700,000

CUMMINS HIGHWAY

Project Mission

Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	31,306,311	0	0	0	31,306,311
Total	31,306,311	0	0	0	31,306,311

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	15,535	10,000,000	12,000,000	9,290,776	31,306,311
Total	15,535	10,000,000	12,000,000	9,290,776	31,306,311

Public Works Department Project Profiles

DISTRICT 7 MAINTENANCE YARD

Project Mission

Improvements and repairs to the roof and garage, including replacement of the door and interior heating systems.

Managing Department, Public Works Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	500,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	500,000	750,000

DISTRICT YARD IMPROVEMENTS

Project Mission

Facility assessment and improvements to the City's district yards utilized by the Public Works Department.

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

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	1,050,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,050,000	1,200,000

Public Works Department Project Profiles

DOWNTOWN CROSSING

Project Mission

Design improvements to the Washington Street/Summer Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.

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

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	500,390	500,000	0	999,610	2,000,000
Grants/Other	0	0	0	0	0
Total	500,390	500,000	0	999,610	2,000,000

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	538,000	0	0	0	538,000
Grants/Other	0	0	0	646,000	646,000
Total	538,000	0	0	646,000	1,184,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	150,000	300,000	88,000	538,000
Grants/Other	0	0	0	0	0
Total	0	150,000	300,000	88,000	538,000

Public Works Department Project Profiles

FOOTPATH AND STAIRWAYS

Project Mission

Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,530,000	470,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	3,530,000	470,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	458,533	250,000	750,000	2,541,467	4,000,000
Grants/Other	0	0	0	0	0
Total	458,533	250,000	750,000	2,541,467	4,000,000

FORT POINT CHANNEL BRIDGES

Project Mission

Engineering and construction work to ensure the three bridges over the Fort Point Channel remain in a state of good repair, including the Summer Street, Congress Street, and Moakley Bridges.

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

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	15,000,000	0	20,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	15,000,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	19,000,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	19,000,000	20,000,000

Public Works Department Project Profiles

GREEN INFRASTRUCTURE PILOT IMPROVEMENTS

Project Mission

Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	700,000	500,000	400,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	700,000	500,000	400,000	1,600,000

GREEN ROUTES TO 2 SCHOOLS

Project Mission

Design and construct green infrastructure-based improvements on the sidewalk and roadway to create safe routes to the Trotter and Higginson-Lewis.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,800,000	0	0	0	1,800,000
Total	1,800,000	0	0	0	1,800,000

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	1,000,000	550,000	1,800,000
Total	0	250,000	1,000,000	550,000	1,800,000

Public Works Department Project Profiles

HARRISON AVENUE IMPROVEMENTS

Project Mission

Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.

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

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	6,264,050	0	0	0	6,264,050
Total	6,264,050	0	0	0	6,264,050

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	100,000	2,000,000	4,000,000	164,050	6,264,050
Total	100,000	2,000,000	4,000,000	164,050	6,264,050

HIGHLAND AVE DISTRICT BOILER REPLACEMENT

Project Mission

Replace boiler.

Managing Department, Public Works Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Public Works Department Project Profiles

INVENTORY MANAGEMENT PROGRAM

Project Mission

Purchase and implement an inventory management system for street lighting tools and supplies.

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

Location, Citywide **Operating Impact,** No

Authorizations

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

JONES AVENUE NEIGHBORHOOD IMPROVEMENTS

Project Mission

Reconstruct the existing sidewalks and roadways on parts of Jones Avenue, Jacobs Street, Mascot Street, Mountain Avenue, Ballou Avenue, and Willowwood Street.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,200,000	0	0	0	5,200,000
Grants/Other	0	0	0	0	0
Total	5,200,000	0	0	0	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	5,200,000	5,200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,200,000	5,200,000

Public Works Department Project Profiles

LONG ISLAND BRIDGE

Project Mission

Construct a new bridge from Moon Island to Long Island.

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

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	50,000,000	0	58,758,144	0	108,758,144
Grants/Other	0	0	0	0	0
Total	50,000,000	0	58,758,144	0	108,758,144

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	50,000	0	108,708,144	108,758,144
Grants/Other	0	0	0	0	0
Total	0	50,000	0	108,708,144	108,758,144

LOWER ROXBURY NEIGHBORHOOD SAFETY IMPROVEMENTS

Project Mission

Roadway safety and crossing improvements on Harrison Avenue, Washington Street, Shawmut Avenue, Tremont Street, and Northampton Street. Install bike lanes on Northampton Street and Shawmut Avenue.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,958,000	0	0	0	2,958,000
Total	2,958,000	0	0	0	2,958,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,458,000	1,500,000	0	2,958,000
Total	0	1,458,000	1,500,000	0	2,958,000

Public Works Department Project Profiles

MASSACHUSETTS AVE. / HUNTINGTON AVE. BRIDGE

Project Mission

Engineering and construction work to ensure the overpass bridge at the intersection of Massachusetts Avenue and Huntington Avenue remains in a state of good repair.

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

Location, Fenway-Kenmore **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	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

MASSACHUSETTS AVENUE AND MELNEA CASS BOULEVARD INTERSECTION

Project Mission

Re-design the intersection of Massachusetts Avenue and Melnea Cass Boulevard to improve pedestrian, bicycle and vehicular safety.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Public Works Department Project Profiles

MCARDLE BRIDGE

Project Mission

Design phase of bridge structure rehabilitation.

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

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	15,000,000	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	21,919	1,000,000	7,000,000	6,978,081	15,000,000
Grants/Other	0	0	0	0	0
Total	21,919	1,000,000	7,000,000	6,978,081	15,000,000

MOON ISLAND CAUSEWAY

Project Mission

Engineering and construction work to ensure the causeway to Moon Island remains in a state of good repair.

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

Location, Harbor Islands **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	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Public Works Department Project Profiles

NEW MARKET ONE WAYS

Project Mission

Redesign Massachusetts Avenue between Melnea Cass Boulevard and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	52,990	50,000	350,000	397,010	850,000
Grants/Other	0	0	0	0	0
Total	52,990	50,000	350,000	397,010	850,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design and construction of the new Bill Russell bridge that will replace the existing structure. State and federal construction funds awarded.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	9,184,468	0	0	0	9,184,468
Grants/Other	35,270,000	0	0	178,067,519	213,337,519
Total	44,454,468	0	0	178,067,519	222,521,987

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	5,673,066	100,000	0	3,411,402	9,184,468
Grants/Other	20,959,982	3,000,000	310,018	11,000,000	35,270,000
Total	26,633,048	3,100,000	310,018	14,411,402	44,454,468

Public Works Department Project Profiles

NORTHERN AVENUE BRIDGE

Project Mission

Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.

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

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	10,000,000	15,000,000	0	0	25,000,000
Grants/Other	21,000,000	0	0	0	21,000,000
Total	31,000,000	15,000,000	0	0	46,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	80,000	5,000,000	19,920,000	25,000,000
Grants/Other	10,027,789	0	7,000,000	3,972,211	21,000,000
Total	10,027,789	80,000	12,000,000	23,892,211	46,000,000

PLEASANT STREET NEIGHBORHOOD SAFETY IMPROVEMENTS

Project Mission

Roadway safety improvements on Pleasant Street from Sawyer Avenue to the intersection with East Cottage Street.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,500,000	0	0	0	2,500,000
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	1,500,000	0	2,500,000
Total	0	1,000,000	1,500,000	0	2,500,000

Public Works Department Project Profiles

POPLAR STREET SAFETY IMPROVEMENTS PHASE II

Project Mission

Update ramps on Poplar Street and introduce safe raised crossings at five key locations, including close to a school.

Managing Department, Public Works Department **Status**, New Project

Location, Roslindale **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	100,000	1,400,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,400,000	1,500,000

RETAINING WALLS

Project Mission

Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,200,000	0	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	2,200,000	0	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	565,504	0	0	1,634,496	2,200,000
Grants/Other	0	0	0	0	0
Total	565,504	0	0	1,634,496	2,200,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION AND RESURFACING FY25-27

Project Mission

Maintain citywide streets with resurfacing and reconstruction efforts.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	25,300,000	16,200,000	10,000,000	0	51,500,000
Grants/Other	0	10,000,000	30,500,000	0	40,500,000
Total	25,300,000	26,200,000	40,500,000	0	92,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	13,750,000	13,750,000	24,000,000	51,500,000
Grants/Other	0	10,250,000	10,250,000	20,000,000	40,500,000
Total	0	24,000,000	24,000,000	44,000,000	92,000,000

SHAWMUT AVENUE BRIDGE

Project Mission

Engineering and construction work to ensure the Shawmut Avenue Bridge remains in a state of good repair.

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

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	1,100,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,100,000	1,100,000

Public Works Department Project Profiles

SIDEWALK AND RAMP RECONSTRUCTION FY25-27

Project Mission

Program for sidewalk reconstruction and repair including responses to 311 requests as well as planned reconstruction of brick and concrete sidewalks for the 2025, 2026, and 2027 construction seasons.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	11,650,000	2,100,000	2,250,000	0	16,000,000
Grants/Other	24,500,000	3,200,000	0	0	27,700,000
Total	36,150,000	5,300,000	2,250,000	0	43,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	5,000,000	5,500,000	5,500,000	16,000,000
Grants/Other	0	3,200,000	12,250,000	12,250,000	27,700,000
Total	0	8,200,000	17,750,000	17,750,000	43,700,000

STATE STREET

Project Mission

Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.

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

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	1,000,000	0	0	6,000,000
Grants/Other	2,700,000	0	0	0	2,700,000
Total	7,700,000	1,000,000	0	0	8,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	5,000,000	6,000,000
Grants/Other	0	0	1,000,000	1,700,000	2,700,000
Total	0	0	2,000,000	6,700,000	8,700,000

Public Works Department Project Profiles

STORM WATER POLLUTION STUDY

Project Mission

Engineering study to identify methods to eliminate storm water pollution.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	150,000	350,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	150,000	350,000	0	0	500,000

Expenditures (Actual and Planned)

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

STREET LIGHTING ASSESSMENT

Project Mission

Implement a system wide structural assessment on all City street lighting infrastructure.

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

Location, Citywide **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	13,500	0	986,500	0	1,000,000
Grants/Other	0	0	0	0	0
Total	13,500	0	986,500	0	1,000,000

Public Works Department Project Profiles

STREET LIGHTING INFRASTRUCTURE UPGRADES AND INSTALLATION

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	10,640,900	8,359,100	6,000,000	0	25,000,000
Grants/Other	0	0	0	0	0
Total	10,640,900	8,359,100	6,000,000	0	25,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	2,185,152	3,000,000	6,000,000	13,814,848	25,000,000
Grants/Other	0	0	0	0	0
Total	2,185,152	3,000,000	6,000,000	13,814,848	25,000,000

STREET LIGHTING MAINTENANCE FACILITY

Project Mission

A study to determine a location for a permanent public works street lighting facility.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,500,000	2,500,000

Public Works Department Project Profiles

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	8,206,000	0	0	0	8,206,000
Grants/Other	4,409,403	0	0	197,759,449	202,168,852
Total	12,615,403	0	0	197,759,449	210,374,852

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	4,083,498	250,000	750,000	3,122,502	8,206,000
Grants/Other	3,701,283	100,000	200,000	408,120	4,409,403
Total	7,784,781	350,000	950,000	3,530,622	12,615,403

SUMMER STREET PHASE 2

Project Mission

Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.

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

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	0	600,000
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	600,000	600,000
Total	0	0	0	600,000	600,000

Public Works Department Project Profiles

TRANSIT PROJECT-RELATED INFRASTRUCTURE IMPROVEMENTS

Project Mission

Design and include enhancements to MBTA driven project on city streets, including green infrastructure, bike lanes, and sidewalk enhancements.

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

Location, Citywide **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

Project Mission

Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.

Managing Department, Boston Housing Authority **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

Public Works Department Project Profiles

WOOD AVENUE SAFETY IMPROVEMENTS

Project Mission

Design and construct safety improvements along Wood Avenue and in the surrounding neighborhoods.

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

Location, Hyde Park **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	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

Snow & Winter Management Operating Budget

Appropriation 331000

Department Mission

The Snow & Winter Management appropriation supports the City of Boston's efforts to clear ice and snow from Boston streets and property. Snow removal is done by City personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Snow & Winter Mgmt	22,993,107	22,497,732	22,468,938	22,676,037
	Total	22,993,107	22,497,732	22,468,938	22,676,037

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	0	0	0	0
	Non Personnel	22,993,107	22,497,732	22,468,938	22,676,037
	Total	22,993,107	22,497,732	22,468,938	22,676,037

Snow & Winter Management Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow, CBC Ord. § 11-6.43.

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department 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
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	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	21,275,220	20,271,289	18,914,400	18,730,604	-183,796
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,020,075	817,434	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	13,000	13,000	0
Total Contractual Services	22,295,295	21,088,723	20,460,490	20,276,694	-183,796
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	65,891	47,982	50,000	50,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,034	6,600	7,500	6,000	-1,500
Total Supplies & Materials	66,925	54,582	57,500	56,000	-1,500
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	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	101,958	104,002	0	0	0
55400 Lease/Purchase	528,929	1,250,424	1,950,948	2,343,343	392,395
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	630,887	1,354,426	1,950,948	2,343,343	392,395
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	22,993,107	22,497,732	22,468,938	22,676,037	207,099

Transportation Department Operating Budget

Nicholas Gove, Commissioner, Appropriation 251000

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

Selected Performance Goals

Traffic Commissioner's Office

- Efficiently deliver services.

Parking Clerk

- Increase Diversity in COB Workforce.

Traffic Commissioner's Office

- Increase Diversity in COB Workforce.

Traffic Management & Engineering

- Provide people-focused service.

Traffic Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Division Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Parking Clerk	7,337,836	7,385,385	8,143,470	8,221,820
	Traffic Division	35,442,586	39,197,105	36,567,293	36,169,012
	Total	42,780,422	46,582,488	44,710,763	44,390,831

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Boston Bike Share	1,052,779	1,167,421	800,000	1,000,000
	Go Boston 2030 Tracking and Communication	0	237,677	0	0
	Parking Facilities Fund	577,853	482,173	800,000	4,027,000
	Transportation Planner	0	75,069	180,826	305,252
	Total	1,630,632	1,962,340	1,780,826	5,332,252

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	24,369,742	25,557,212	29,437,419	29,399,188
	Non Personnel	18,410,680	21,025,278	15,273,344	14,991,644
	Total	42,780,422	46,582,488	44,710,763	44,390,831

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, 1929 Mass. Acts ch. 263, §§ 1-2, as amended; 1957 Mass. Acts ch. 253, § 1, as amended.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St.7 § 201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7 §§ 206, 207, 214.
- Violation of Parking Rules in the City of Boston, M.G.L.A. c. 90, § 20A 1/2.
- Abandoned Motor Vehicles, M.G.L.A. c. 90 § 22C; 1988 Mass. Acts ch. 212.

Description of Services

The Transportation Department regulates traffic and parking for 802 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	21,881,101	22,029,281	27,467,120	27,425,010	-42,110
51100 Emergency Employees	172,871	198,439	230,950	234,829	3,879
51200 Overtime	1,898,274	2,836,838	1,129,349	1,129,349	0
51600 Unemployment Compensation	41,485	8,779	60,000	60,000	0
51700 Workers' Compensation	376,011	483,875	550,000	550,000	0
Total Personnel Services	24,369,742	25,557,212	29,437,419	29,399,188	-38,231
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	144,444	137,897	212,424	181,924	-30,500
52200 Utilities	801,436	650,322	655,597	716,347	60,750
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	1,000	1,000	0
52600 Repairs Buildings & Structures	938,900	453,292	478,250	478,250	0
52700 Repairs & Service of Equipment	978,495	1,160,773	819,270	819,270	0
52800 Transportation of Persons	105,104	128,160	102,042	25,550	-76,492
52900 Contracted Services	10,756,512	13,885,261	8,821,950	8,577,706	-244,244
Total Contractual Services	13,724,891	16,415,705	11,090,533	10,800,047	-290,486
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	386,617	350,459	436,617	365,014	-71,603
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,339	3,424	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	365,214	290,098	294,500	294,500	0
53700 Clothing Allowance	65,250	63,500	91,650	85,250	-6,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,651,221	1,644,414	1,238,970	1,111,570	-127,400
Total Supplies & Materials	2,471,641	2,351,895	2,065,237	1,859,834	-205,403
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	132,207	128,603	150,000	150,000	0
54400 Legal Liabilities	83,091	96,000	96,000	96,000	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	325,867	121,803	122,630	107,630	-15,000
Total Current Chgs & Oblig	541,165	346,406	368,630	353,630	-15,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	83,798	328,047	0	0	0
55400 Lease/Purchase	1,093,663	1,374,159	1,741,413	1,946,733	205,320
55600 Office Furniture & Equipment	69,483	20,610	6,311	15,000	8,689
55900 Misc Equipment	426,039	188,456	1,220	16,400	15,180
Total Equipment	1,672,983	1,911,272	1,748,944	1,978,133	229,189
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	42,780,422	46,582,488	44,710,763	44,390,831	-319,932

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Abandoned Vehicles Coordinator	AFM	12	1.00	48,158	Prin Admin Assistant	SE1	08	1.00	122,183
Admin Asst (Pwd)	AFG	16	2.00	149,322	Prin Admin Asst (BTD)	SE1	09	2.00	221,470
Administrative Asst	AFM	17	1.00	90,111	Prin Admin Asst(Planning&P)	SE1	10	1.00	133,471
Administrative Assistant	AFG	15	1.00	76,645	Prin Data Proc Systems Analyst	SE1	10	1.00	141,760
Administrative Assistant	AFM	15	1.00	76,584	Prin Traffic Engr	AFG	20A	1.00	102,710
Asset Mgr	AFG	20	1.00	84,322	Prin Traffic Investigator	AFG	14	1.00	68,273
Asst Dir of Parking Mgmt	EXM	09	1.00	125,635	Program Manager	SE1	06	1.00	95,961
Asst Parking Clerk	EXM	11	1.00	137,591	Senior Admin Asst	SE1	07	1.00	78,075
Asst Supv Traffic Eng.	SE1	09	1.00	130,359	Sr Claims Investigator	AFG	13A	4.00	254,913
Asst Supv-Parking Enforcement	AFG	17A	10.00	862,161	Sr Data Proc Sys Analyst	SE1	08	3.00	363,844
Asst Traffic Engineer	AFJ	18A	5.00	436,706	Sr Data Proc System Analyst	SE1	09	1.00	131,140
Asst Traffic Sign Supv ##	AFG	17A	2.00	176,263	Sr Parking Meter Supervisor I	AFG	16	21.00	1,721,457
Chief Claims Investigator	AFG	15A	11.00	808,764	Sr Parking Meter Supervisor II	AFG	17A	6.00	556,777
Chief Claims Investigator I	AFG	17A	2.00	185,970	Sr Radio Com Tech	AFG	19	3.00	300,757
Chief Traffic Invest	AFG	18	1.00	72,289	Sr Traffic Engineer	AFJ	19A	8.00	795,178
Claims Investigator(Opc)	AFM	12	14.00	720,076	Sr Traffic Investigator	AFG	12	5.00	304,260
Coordinator	SE1	06	1.00	70,966	Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	131,576
Data Proc Coordinator	SE1	04	1.00	85,353	Sr Traffic Maint Person	AFM	10L	12.00	549,088
Deputy Chief	CDH	NG	1.00	169,264	Sr Traffic Signal Repairprs I	AFM	14	4.00	259,039
Director Operations	EXM	12	1.00	132,342	Sr_Adm Asst	SE1	05	2.00	157,275
Dispatcher	AFM	10	7.00	320,625	SrTraffic Signal Repairprs II	AFM	15	3.00	180,126
Division Director	SE1	10	1.00	140,916	Superintendent of Enforcement	SE1	10	1.00	99,312
Exec Assistant	SE1	12	1.00	116,670	Supvising Traffic Engineer	SE1	10	3.00	425,281
Gen Maint Mech	AFM	11L	2.00	105,868	Supv-Parking Enforcement	SE1	08	3.00	347,208
Head Admin Clerk	AFM	14	3.00	205,669	Supv-Parking Meter Operations	SE1	08	2.00	244,365
Head Cashier	AFM	15	1.00	67,799	Technology Technician	AFM	19A	1.00	81,162
Head Storekeeper	AFS	14	1.00	68,054	Teller	AFM	13	3.00	166,188
Jr Traffic Engineer	AFJ	16A	7.00	529,275	Traffic Engineering Director	EXM	12	1.00	149,552
Maint Mech (Painter) (T & P)	AFM	13	1.00	64,009	Traffic Operations Frprs##	AFG	15	1.00	70,918
Mgmt Analyst	SE1	06	1.00	68,483	Traffic Operations Frprs##	AFM	15	1.00	55,227
Operations Mgr BTD Oper Div	EXM	10	1.00	97,399	Traffic OperationsTechnician##	AFM	13	2.00	109,487
Parking Meter Operat Person I	AFM	12	2.00	105,529	Traffic Signal Inspector	AFG	16	2.00	163,144
Parking Meter Operations Frprs	AFG	16A	1.00	69,785	Traffic Signal Repairprs##	AFM	13	7.00	372,386
Parking Meter Opr Person I###	AFG	12	1.00	43,904	Traffic Signal Supv	SE1	08	1.00	123,747
Parking Meter Opr Person I###	AFM	12	8.00	386,571	Trans Pgm Plnr	SE1	10	1.00	141,760
Parking Meter Supervisor	AFK	14A	164.00	9,740,801	Trans Prog Planner V	SE1	12	1.00	156,022
Parking Meter Technology Specl	AFG	18A	1.00	105,237	Trans Program Planner III	SE1	06	17.00	1,420,810
Pr Admin Asst	SE1	08	1.00	118,799	Trans Program Planner IV	SE1	08	7.00	772,989
					Trf Signl Supv	SE1	08	1.00	122,182
					Vehicle Impound Specialist	AFM	11L	28.00	1,505,278
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	102,557
					Wrkg Frpr Tra Signal Rppr Test	AFS	18	2.00	164,330
					Total			432	30,457511
					Adjustments				
					Differential Payments				0
					Other				294,182
					Chargebacks				240,000
					Salary Savings				-3,566,683
					FY26 Total Request				27,425,010

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	61,294	153,918	220,403	66,485
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	231	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	6,602	10,484	33,058	22,574
51500 Pension & Annuity	0	6,168	6,290	19,835	13,545
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	774	10,134	31,956	21,822
Total Personnel Services	0	75,069	180,826	305,252	124,426
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	5,478	3,994	12,000	12,000	0
52400 Snow Removal	344,225	224,517	0	515,000	515,000
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	1,280,929	1,658,760	1,588,000	4,500,000	2,912,000
Total Contractual Services	1,630,632	1,887,271	1,600,000	5,027,000	3,427,000
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	1,630,632	1,962,340	1,780,826	5,332,252	3,551,426

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Senior Project Manager	EXM	10	1.00	125,990	Trans Program Planner III	SE1	06	1.00	94,413
Total									220,403
Adjustments									
Differential Payments									0
Other									0
Chargebacks									0
Salary Savings									0
FY26 Total Request									220,403

Traffic Division Operating Budget

Nicholas Gove, Commissioner, Appropriation 251

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

Selected Performance Goals

Traffic Commissioner's Office

- Efficiently deliver services.
- Increase Diversity in COB Workforce.

Traffic Management & Engineering

- Provide people-focused service.

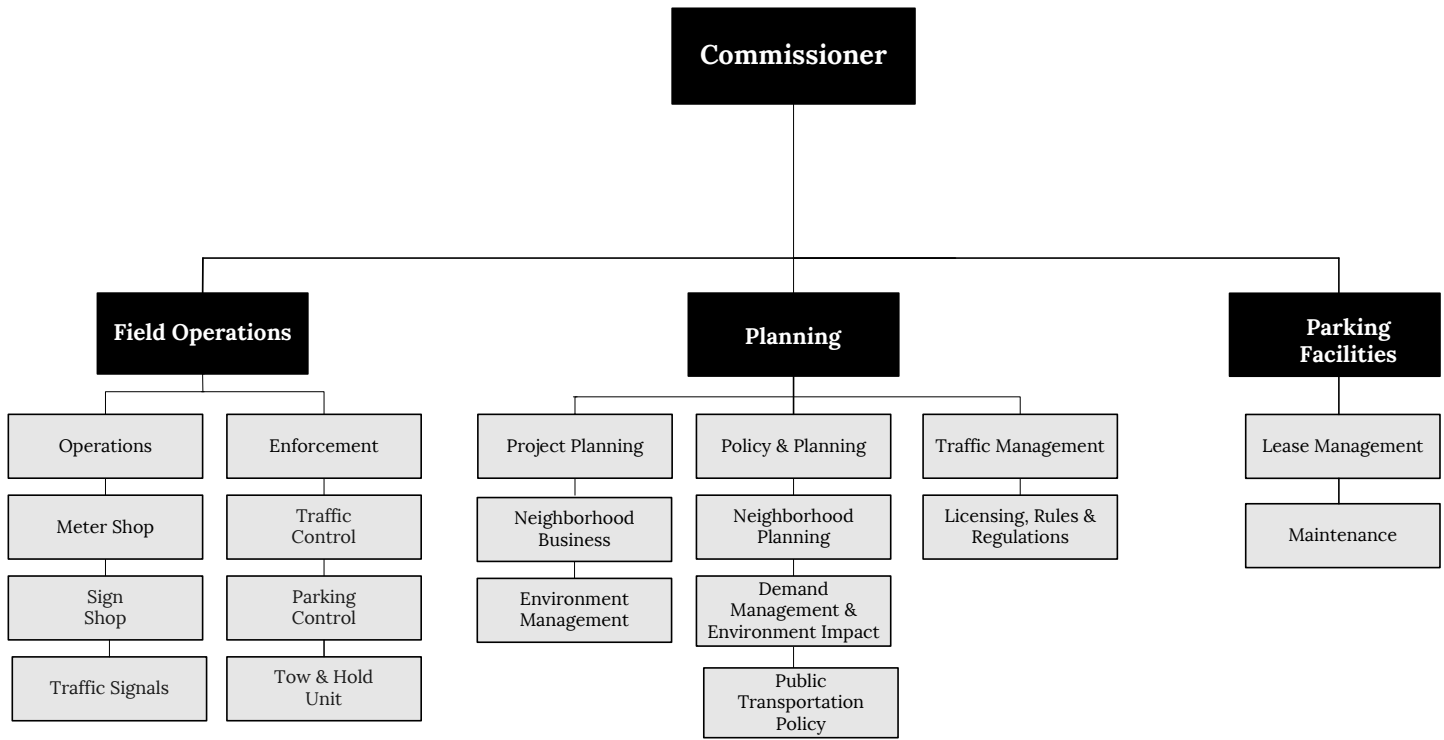
Traffic Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Traffic Commissioner's Office	2,522,050	3,137,596	1,947,493	2,895,007
	Traffic Management & Engineering	3,416,984	3,887,938	3,464,940	3,198,769
	Policy & Planning	5,334,412	6,480,962	5,232,286	4,649,308
	Traffic Enforcement	14,205,184	14,659,630	16,679,711	16,365,210
	Traffic Operations	9,963,956	11,030,979	9,242,863	9,060,718
	Total	35,442,586	39,197,105	36,567,293	36,169,012

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	21,637,273	22,781,854	26,163,758	26,264,385
	Non Personnel	13,805,313	16,415,251	10,403,535	9,904,627
	Total	35,442,586	39,197,105	36,567,293	36,169,012

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	19,237,696	19,338,164	24,350,992	24,447,879	96,887
51100 Emergency Employees	90,451	117,581	84,067	87,807	3,740
51200 Overtime	1,891,630	2,834,421	1,118,699	1,118,699	0
51600 Unemployment Compensation	41,485	7,813	60,000	60,000	0
51700 Workers' Compensation	376,011	483,875	550,000	550,000	0
Total Personnel Services	21,637,273	22,781,854	26,163,758	26,264,385	100,627
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	123,195	113,558	190,200	159,700	-30,500
52200 Utilities	801,436	650,322	655,597	716,347	60,750
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	1,000	1,000	0
52600 Repairs Buildings & Structures	938,900	453,292	478,250	478,250	0
52700 Repairs & Service of Equipment	973,895	1,039,649	809,270	809,270	0
52800 Transportation of Persons	89,407	105,887	83,950	25,550	-58,400
52900 Contracted Services	6,533,620	9,736,261	4,284,110	3,804,566	-479,544
Total Contractual Services	9,460,453	12,098,969	6,502,377	5,994,683	-507,694
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	386,617	350,459	436,617	365,014	-71,603
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,339	3,424	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	39,552	31,087	32,100	32,100	0
53700 Clothing Allowance	58,500	57,000	84,650	78,250	-6,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,647,198	1,638,136	1,233,970	1,106,570	-127,400
Total Supplies & Materials	2,135,206	2,080,106	1,790,837	1,585,434	-205,403
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	132,207	128,603	150,000	150,000	0
54400 Legal Liabilities	83,091	96,000	96,000	96,000	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	322,402	121,494	121,377	106,377	-15,000
Total Current Chgs & Oblig	537,700	346,097	367,377	352,377	-15,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	83,798	328,047	0	0	0
55400 Lease/Purchase	1,093,663	1,374,159	1,741,413	1,946,733	205,320
55600 Office Furniture & Equipment	69,483	5,906	1,311	10,000	8,689
55900 Misc Equipment	425,010	181,967	220	15,400	15,180
Total Equipment	1,671,954	1,890,079	1,742,944	1,972,133	229,189
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	35,442,586	39,197,105	36,567,293	36,169,012	-398,282

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Abandoned Vehicles Coordinator	AFM	12	1.00	48,158	Prin Admin Asst(Planning&P)	SE1	10	1.00	133,471
Admin Asst (Pwd)	AFG	16	2.00	149,322	Prin Traffic Engr	AFG	20A	1.00	102,710
Administrative Asst	AFM	17	1.00	90,111	Prin Traffic Investigator	AFG	14	1.00	68,273
Administrative_Assistant	AFG	15	1.00	76,645	Program Manager	SE1	06	1.00	95,961
Administrative_Assistant	AFM	15	1.00	76,584	Senior Admin Asst	SE1	07	1.00	78,075
Asset Mgr	AFG	20	1.00	84,322	Sr Parking Meter Supervisor I	AFG	16	21.00	1,721,457
Asst Dir of Parking Mgmt	EXM	09	1.00	125,635	Sr Parking Meter Supervisor II	AFG	17A	6.00	556,777
Asst Supv Traffic Eng.	SE1	09	1.00	130,359	Sr Radio Com Tech	AFG	19	3.00	300,757
Asst Supv-Parking Enforcement	AFG	17A	10.00	862,161	Sr Traffic Engineer	AFJ	19A	8.00	795,178
Asst Traffic Engineer	AFJ	18A	5.00	436,706	Sr Traffic Investigator	AFG	12	5.00	304,260
Asst Traffic Sign Supv ###	AFG	17A	2.00	176,263	Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	131,576
Chief Traffic Invest	AFG	18	1.00	72,289	Sr Traffic Maint Person	AFM	10L	12.00	549,088
Claims Investigator(Opc)	AFM	12	6.00	316,818	Sr Traffic Signal Repairprs I	AFM	14	4.00	259,039
Coordinator	SE1	06	1.00	70,966	Sr_Adm Asst	SE1	05	2.00	157,275
Deputy Chief	CDH	NG	1.00	169,264	SrTraffic Signal Repairprs II	AFM	15	3.00	180,126
Director Operations	EXM	12	1.00	132,342	Superintendent of Enforcement	SE1	10	1.00	99,312
Dispatcher	AFM	10	7.00	320,625	Supvising Traffic Engineer	SE1	10	3.00	425,281
Division Director	SE1	10	1.00	140,916	Supv-Parking Enforcement	SE1	08	3.00	347,208
Exec Assistant	SE1	12	1.00	116,670	Supv-Parking Meter Operations	SE1	08	2.00	244,365
Gen Maint Mech	AFM	11L	2.00	105,868	Technology Technician	AFM	19A	1.00	81,162
Head Admin Clerk	AFM	14	3.00	205,669	Traffic Engineering Director	EXM	12	1.00	149,552
					Traffic Operations Frprs###	AFG	15	1.00	70,918
					Traffic Operations Frprs###	AFM	15	1.00	55,227
					Traffic OperationsTechnician##	AFM	13	2.00	109,487
Head Storekeeper	AFS	14	1.00	68,054	Traffic Signal Inspector	AFG	16	2.00	163,144
Jr Traffic Engineer	AFJ	16A	7.00	529,275	Traffic Signal Repairprs###	AFM	13	7.00	372,386
Maint Mech (Painter) (T & P)	AFM	13	1.00	64,009	Traffic Signal Supv	SE1	08	1.00	123,747
Operations Mgr BTD Oper Div	EXM	10	1.00	97,399	Trans Pgm Plnr	SE1	10	1.00	141,760
Parking Meter Operat Person I	AFM	12	2.00	105,529	Trans Prog Planner V	SE1	12	1.00	156,022
Parking Meter Operations Frprs	AFG	16A	1.00	69,785	Trans Program Planner III	SE1	06	17.00	1,420,810
Parking Meter Opr Person I###	AFG	12	1.00	43,904	Trans Program Planner IV	SE1	08	7.00	772,989
Parking Meter Opr Person I###	AFM	12	8.00	386,571	Trf Signl Supv	SE1	08	1.00	122,182
Parking Meter Supervisor	AFK	14A	164.00	9,740,801	Vehicle Impound Specialist	AFM	11L	28.00	1,505,278
Parking Meter Technology Specl	AFG	18A	1.00	105,237	Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	102,557
Pr Admin Asst	SE1	08	1.00	118,799					
Prin Admin Assistant	SE1	08	1.00	122,183	Wrkg Frpr Tra Signal Rppr Test	AFS	18	2.00	164,330
					Total			393	27,420,977
					Adjustments				
					Differential Payments				0
					Other				270,585
					Chargebacks				240,000
					Salary Savings				-3,483,683
					FY26 Total Request				24,447,879

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	22,126	61,294	153,918	220,403	66,485
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	231	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	6,602	10,484	33,058	22,574
51500 Pension & Annuity	1,935	6,168	6,290	19,835	13,545
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	774	10,134	31,956	21,822
Total Personnel Services	24,061	75,069	180,826	305,252	124,426
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	5,478	3,994	12,000	12,000	0
52400 Snow Removal	344,225	224,517	0	515,000	515,000
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	4,611,847	1,658,760	1,588,000	4,500,000	2,912,000
Total Contractual Services	4,961,550	1,887,271	1,600,000	5,027,000	3,427,000
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	4,985,611	1,962,340	1,780,826	5,332,252	3,551,426

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary	
Senior Project Manager	EXM	10	1.00	125,990	Trans Program Planner III	SE1	06	1.00	94,413	
					Total				2	220,403
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY26 Total Request				220,403	

Program 1. Traffic Commissioner's Office

Nicholas Gove, Commissioner, Organization 251100

Program Description

The Commissioner's Office is responsible for establishing and managing a wide variety of programs to enhance transportation throughout Boston. The office advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,177,541	1,129,737	1,376,520	2,039,081
Non Personnel	1,344,509	2,007,859	570,973	855,926
Total	2,522,050	3,137,596	1,947,493	2,895,007

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	42%	45%	50%	
% of employees who self-identify as female	39%	39%	36%	

Goal: Efficiently deliver services

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Percentage of service requests assigned to the Boston Transportation Department that were employee-generated	2.4	0.9	1	5

Program 2. Traffic Management & Engineering

Amy Cording, Manager, Organization 251200

Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,542,522	2,689,790	2,950,775	2,736,528
Non Personnel	874,462	1,198,148	514,165	462,241
Total	3,416,984	3,887,938	3,464,940	3,198,769

Performance

Goal: Provide people-focused service

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Percentage of engineering service requests closed on time	81	78	60	75

Program 3. Policy & Planning

Vineet Gupta, *Manager*, Organization 251300

Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city’s transportation networks and initiates new projects to support the department’s mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies. The division also includes bicycle programs.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,008,638	2,507,363	2,998,686	3,095,158
Non Personnel	3,325,774	3,973,599	2,233,600	1,554,150
Total	5,334,412	6,480,962	5,232,286	4,649,308

Program 4. Traffic Enforcement

John Romano, Commissioner, Organization 251400

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	12,197,155	12,580,877	14,535,827	14,258,620
Non Personnel	2,008,029	2,078,753	2,143,884	2,106,590
Total	14,205,184	14,659,630	16,679,711	16,365,210

Program 5. Traffic Operations

John Romano, Commissioner, Organization 251500

Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage and traffic signals on City roadways, and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,711,417	3,874,087	4,301,950	4,134,998
Non Personnel	6,252,539	7,156,892	4,940,913	4,925,720
Total	9,963,956	11,030,979	9,242,863	9,060,718

Performance

Goal: To efficiently maintain traffic signs and parking meters throughout the city

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to close a sign installation service request	37	18	30	5
Percentage of sign installation service requests closed on time	64	71	65	80

Parking Clerk Operating Budget

Amelia Capone, Assistant Parking Clerk, Appropriation 253

Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

Selected Performance Goals

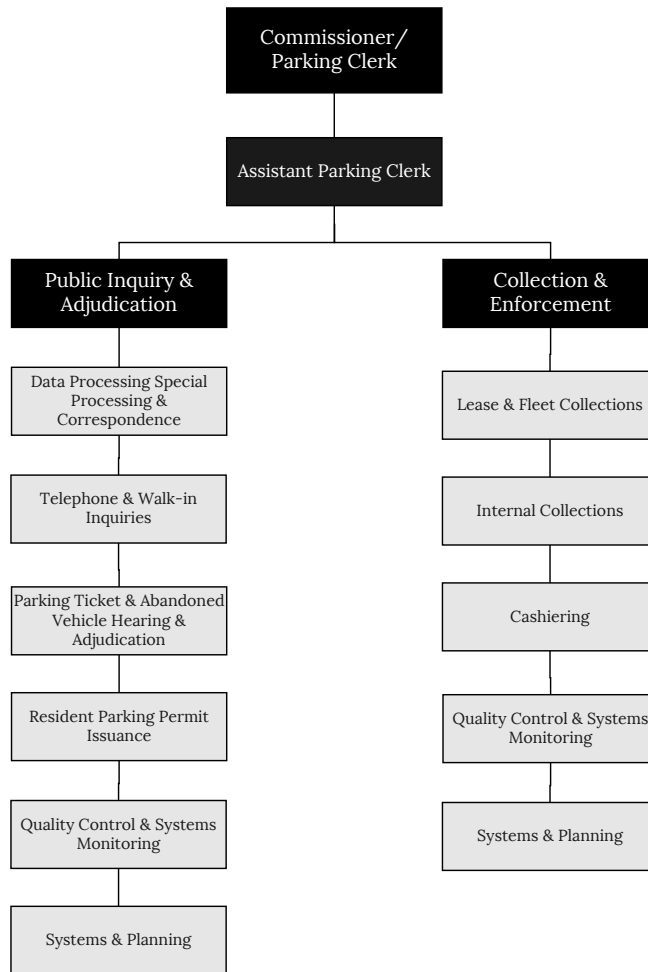
Parking Clerk

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Parking Clerk	7,337,836	7,385,385	8,143,470	8,221,820
	Total	7,337,836	7,385,385	8,143,470	8,221,820

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	2,732,469	2,775,358	3,273,661	3,134,803
	Non Personnel	4,605,367	4,610,027	4,869,809	5,087,017
	Total	7,337,836	7,385,385	8,143,470	8,221,820

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,643,405	2,691,117	3,116,128	2,977,131	-138,997
51100 Emergency Employees	82,420	80,858	146,883	147,022	139
51200 Overtime	6,644	2,417	10,650	10,650	0
51600 Unemployment Compensation	0	966	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,732,469	2,775,358	3,273,661	3,134,803	-138,858
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	21,249	24,339	22,224	22,224	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	4,600	121,124	10,000	10,000	0
52800 Transportation of Persons	15,697	22,273	18,092	0	-18,092
52900 Contracted Services	4,222,892	4,149,000	4,537,840	4,773,140	235,300
Total Contractual Services	4,264,438	4,316,736	4,588,156	4,805,364	217,208
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	325,662	259,011	262,400	262,400	0
53700 Clothing Allowance	6,750	6,500	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,023	6,278	5,000	5,000	0
Total Supplies & Materials	336,435	271,789	274,400	274,400	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
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	3,465	309	1,253	1,253	0
Total Current Chgs & Oblig	3,465	309	1,253	1,253	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	14,704	5,000	5,000	0
55900 Misc Equipment	1,029	6,489	1,000	1,000	0
Total Equipment	1,029	21,193	6,000	6,000	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	7,337,836	7,385,385	8,143,470	8,221,820	78,350

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Asst Parking Clerk	EXM	11	1.00	137,591	Head Cashier	AFM	15	1.00	67,799
Chief Claims Investigator	AFG	15A	11.00	808,764	Mgmt Analyst	SE1	06	1.00	68,483
Chief Claims Investigator I	AFG	17A	2.00	185,970	Prin Admin Asst (BTD)	SE1	09	2.00	221,470
					Prin Data Proc Systems Analyst	SE1	10	1.00	141,760
Claims Investigator(Opc)	AFM	12	8.00	403,258	Sr Claims Investigator	AFG	13A	4.00	254,913
					Sr Data Proc Sys Analyst	SE1	08	3.00	363,844
Data Proc Coordinator	SE1	04	1.00	85,353	Sr Data Proc System Analyst	SE1	09	1.00	131,140
					Teller	AFM	13	3.00	166,188
					Total			39	3,036,534
					Adjustments				
					Differential Payments				0
					Other				23,597
					Chargebacks				0
					Salary Savings				-83,000
					FY26 Total Request				2,977,131

Program 1. Parking Clerk

Amelia Capone, Assistant Parking Clerk, Organization 253100

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,732,469	2,775,358	3,273,661	3,134,803
Non Personnel	4,605,367	4,610,027	4,869,809	5,087,017
Total	7,337,836	7,385,385	8,143,470	8,221,820

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	30%	33%	34%	
% of employees who self-identify as female	65%	67%	71%	

External Funds Projects

Boston Bike Share

Project Mission

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, the Barr Foundation and other state funding sources. The program began in FY12 and has 1,800 bicycles at publicly accessible stations for member use.

Go Boston 2030 Tracking and Communication

Project Mission

This grant from the Barr Foundation helps BTM develop and sustain the transparent communication, tracking, and evaluation of the Projects and Aspirational Targets identified in Go Boston 2030.

Parking Facilities Fund

Project Mission

The City owns and operates several revenue producing parking lots. The resulting revenue from these lots goes into the fund to support their non-personnel operating expenses. This is an ongoing revolving account.

Transportation Planner

Project Mission

Funding from the BPDA to fund a staff position for plans that include and not limited to Allston-Brighton Mobility Plan, PLAN East Boston, PLAN Mattapan, PLAN Nubian, and PLAN Dorchester Ave Transportation Plan, and PLAN Glover's Corner.

Transportation Department Capital Budget

Overview

This Capital Plan invests deeply in the core goal of transforming Boston into an active multimodal city by investing in bold projects that expand access and improve reliability of public transportation and active transportation options, make streets and intersections safer for pedestrians and cyclists, and develop our major corridors into complete streets for all forms of transportation.

FY25 Key Accomplishments and FY26-30 Major Initiatives

- The City expanded our Bluebike fleet with the purchase of 385 E-bikes deployed at our Bluebike stations in FY25.
- The Transportation Department completed the construction of the Arboretum Gateway Path, which has created new entrances to the Arnold Arboretum and extended the Blackwell Path south to Roslindale Square.
- The City is overseeing the completion of the Neighborhood Slow Streets program as part of Boston’s commitment to Vision Zero, which has invested over \$13 million in neighborhood based street safety projects.
- The Safety Surge speedhump program continues to deliver traffic calming speedhumps in neighborhoods across the city, with over 800 installed in 2024 alone.
- The City will continue to invest in Safe and Reliable Streets. The FY26-30 Capital Plan invests \$10.3 million in this program that supports anti-congestion efforts across the City through data collection and safety and public realm improvements.
- Study and planning continues for a number of corridors across the city, including Centre/South in Jamaica Plain, Eagle Square in East Boston, and the Dorchester Greenway in Dorchester.
- Expand the miles of safe and separated bike lanes throughout the city.
- Increase the number of bike share stations throughout the city accessible to the public and add e-bikes to the city’s bikeshare network.
- Improve pedestrian safety by improving traffic signal and pedestrian signal timing at major intersections.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	15,970,842	23,292,503	47,366,312	46,570,811

Transportation Department Project Profiles

ACCESSIBLE PEDESTRIAN SIGNALS

Project Mission

Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.

Managing Department, Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

ALBANY ST BIKE ACCOMMODATIONS

Project Mission

Construct bike facilities on Albany Street from Melnea Cass Boulevard to Frontage Road.

Managing Department, Transportation Department **Status**, In Construction

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	550,000	0	0	0	550,000
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	550,000	0	550,000
Total	0	0	550,000	0	550,000

Transportation Department Project Profiles

BIKE SHARE NETWORK EXPANSION

Project Mission

Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.

Managing Department, Transportation Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	6,650,000	0	0	0	6,650,000
Total	7,400,000	0	0	0	7,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	748,264	0	0	1,736	750,000
Grants/Other	2,357,937	3,500,000	792,063	0	6,650,000
Total	3,106,201	3,500,000	792,063	1,736	7,400,000

BIKESHARE DOCK REPLACEMENT

Project Mission

Replace portions of City's bikeshare system, including docks, kiosks and bikes.

Managing Department, Transportation Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,771,100	500,000	0	0	2,271,100
Total	1,771,100	500,000	0	0	2,271,100

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	1,192,789	578,311	500,000	0	2,271,100
Total	1,192,789	578,311	500,000	0	2,271,100

Transportation Department Project Profiles

BLOSSOM STREET

Project Mission

Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.

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

Location, West End **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	4,750,000	6,750,000
Total	2,000,000	0	0	4,750,000	6,750,000

Expenditures (Actual and Planned)

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

BLUE HILL AVENUE MULTIMODAL CORRIDOR

Project Mission

On Blue Hill Avenue, the creation of center-running dedicated bus lanes, redesigned Mattapan Square for improved bus connection to the MBTA station, protected bike lanes, signal changes, and sidewalks.

Managing Department, Transportation Department **Status**, In Design

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	18,224,000	0	0	0	18,224,000
Grants/Other	0	0	0	26,232,000	26,232,000
Total	18,224,000	0	0	26,232,000	44,456,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	1,000	5,000,000	13,223,000	18,224,000
Grants/Other	0	0	0	0	0
Total	0	1,000	5,000,000	13,223,000	18,224,000

Transportation Department Project Profiles

BOYLSTON STREET

Project Mission

Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.

Managing Department, Transportation Department **Status,** In Design

Location, Fenway-Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,376,299	0	0	8,665,052	10,041,351
Total	1,376,299	0	0	8,665,052	10,041,351

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	793,701	0	0	582,598	1,376,299
Total	793,701	0	0	582,598	1,376,299

CENTRE STREET / SOUTH STREET

Project Mission

Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.

Managing Department, Transportation Department **Status,** In Design

Location, Jamaica Plain **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	341,690	50,000	450,000	158,310	1,000,000
Grants/Other	0	0	0	0	0
Total	341,690	50,000	450,000	158,310	1,000,000

Transportation Department Project Profiles

CHARLES STREET NORTH

Project Mission

Design for a reconstructed Charles Street between Beacon Street and Cambridge Street, including bike lanes and widened sidewalks.

Managing Department, Transportation Department **Status,** Study Underway

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	650,000	0	0	650,000
Grants/Other	100,000	0	0	0	100,000
Total	100,000	650,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	500,000	650,000
Grants/Other	0	0	100,000	0	100,000
Total	0	0	250,000	500,000	750,000

CONNECT DOWNTOWN: PUBLIC GARDEN CROSSINGS

Project Mission

Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.

Managing Department, Transportation Department **Status,** In Construction

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	3,250,000	0	0	0	3,250,000
Total	3,250,000	4,000,000	0	0	7,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,500,000	2,500,000	4,000,000
Grants/Other	250,000	0	1,000,000	2,000,000	3,250,000
Total	250,000	0	2,500,000	4,500,000	7,250,000

Transportation Department Project Profiles

DEDICATED BUS LANES

Project Mission

Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Boylston Street and St. James Street, and Clarendon Street.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	7,656,300	0	0	0	7,656,300
Grants/Other	5,793,700	0	0	0	5,793,700
Total	13,450,000	0	0	0	13,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	2,593,487	1,300,000	1,300,000	2,462,813	7,656,300
Grants/Other	1,500,576	1,000,000	1,200,000	2,093,124	5,793,700
Total	4,094,063	2,300,000	2,500,000	4,555,937	13,450,000

DORCHESTER GREENWAY STUDY

Project Mission

Plan and design a linear park through Dorchester near the covered portion of the MBTA Red Line, supported with MassTrails grant.

Managing Department, Transportation Department **Status,** Study Underway

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	368,250	0	0	0	368,250
Grants/Other	0	0	0	300,000	300,000
Total	368,250	0	0	300,000	668,250

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	13,595	300,000	54,655	0	368,250
Grants/Other	0	0	0	0	0
Total	13,595	300,000	54,655	0	368,250

Transportation Department Project Profiles

EAGLE SQUARE

Project Mission

Design for traffic flow and safety improvements in Eagle Square.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	2,000,000	0	0	0	2,000,000
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	0	0	0	150,000	150,000
Grants/Other	0	0	175,000	1,825,000	2,000,000
Total	0	0	175,000	1,975,000	2,150,000

EAST BOSTON SAFE MULTIMODAL CORRIDORS

Project Mission

Improve safety and accessibility along key north-south (Meridian/Border Streets) and east-west (Bennington/Saratoga Streets) corridors through quick-build pilot interventions, utilizing awarded federal funds.

Managing Department, Boston Transportation Department **Status,** New Project

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	708,134	0	0	708,134
Grants/Other	0	2,832,532	0	0	2,832,532
Total	0	3,540,666	0	0	3,540,666

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	458,134	708,134
Grants/Other	0	0	1,000,000	1,832,532	2,832,532
Total	0	0	1,250,000	2,290,666	3,540,666

Transportation Department Project Profiles

EGLESTON SQUARE

Project Mission

Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.

Managing Department, Transportation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	6,910,000	0	0	0	6,910,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	7,910,000	0	0	0	7,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	50,000	500,000	6,360,000	6,910,000
Grants/Other	944,631	55,369	0	0	1,000,000
Total	944,631	105,369	500,000	6,360,000	7,910,000

ELECTRIC CHARGING STATIONS

Project Mission

Installation of electric vehicle charging stations at various municipal lots.

Managing Department, Transportation Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,400,000	150,000	0	0	1,550,000
Total	1,400,000	150,000	0	0	1,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	203,312	250,000	1,000,000	96,688	1,550,000
Total	203,312	250,000	1,000,000	96,688	1,550,000

Transportation Department Project Profiles

FAIRMOUNT LINE URBAN RAIL STUDY

Project Mission

Commission a technical analysis on transforming the Fairmount Commuter Rail Line to a subway-like service level.

Managing Department, Transportation Department **Status,** Study Underway

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	790,000	0	0	0	790,000
Total	790,000	0	0	0	790,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	290,000	0	790,000
Total	0	500,000	290,000	0	790,000

GREEN LINKS

Project Mission

Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	356,937	500,000	0	0	856,937
Grants/Other	150,116	0	0	0	150,116
Total	507,053	500,000	0	0	1,007,053

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	268,118	100,000	0	488,819	856,937
Grants/Other	138,916	0	11,200	0	150,116
Total	407,034	100,000	11,200	488,819	1,007,053

Transportation Department Project Profiles

JFK / UMASS STATION

Project Mission

Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.

Managing Department, Transportation Department **Status,** Study Underway

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	250,000	0	0	0	250,000
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	159,143	0	90,857	0	250,000
Total	159,143	0	90,857	300,000	550,000

LAFAYETTE GARAGE REPAIRS

Project Mission

Perform assessment and repairs to the Lafayette Garage.

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

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	850,000	0	0	0	850,000
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	850,000	0	850,000
Total	0	0	850,000	0	850,000

Transportation Department Project Profiles

LOST VILLAGE STREETS

Project Mission

Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.

Managing Department, Transportation Department **Status**, In Construction

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,600,000	0	0	0	1,600,000
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

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

MISSION HILL TRANSPORTATION PLANNING

Project Mission

Planning for pedestrian improvements.

Managing Department, Transportation Department **Status**, Study Underway

Location, Mission Hill **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	114,115	175,000	10,885	0	300,000
Grants/Other	0	0	0	0	0
Total	114,115	175,000	10,885	0	300,000

Transportation Department Project Profiles

MUNICIPAL PARKING LOTS

Project Mission

Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

NUBIAN SQUARE IMPROVEMENTS

Project Mission

Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Nubian Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.

Managing Department, Transportation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	14,977,817	0	2,000,000	0	16,977,817
Total	15,900,000	0	2,000,000	0	17,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	922,070	0	0	113	922,183
Grants/Other	5,734,288	100,000	0	11,143,529	16,977,817
Total	6,656,358	100,000	0	11,143,642	17,900,000

Transportation Department Project Profiles

PARKING METER REPLACEMENT

Project Mission

Purchase new parking meters and upgrade existing multi-space parking meters.

Managing Department, Transportation Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,000,000	0	0	0	7,000,000
Total	7,000,000	0	0	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	4,000,000	2,000,000	7,000,000
Total	0	1,000,000	4,000,000	2,000,000	7,000,000

PAVEMENT MARKING IMPROVEMENTS

Project Mission

Maintain and upgrade pavement markings citywide, including crosswalks, lane markings, and dedicated bus lanes.

Managing Department, Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	6,225,000	0	0	0	6,225,000
Total	6,225,000	0	0	0	6,225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	1,808,906	1,500,000	1,500,000	1,416,094	6,225,000
Total	1,808,906	1,500,000	1,500,000	1,416,094	6,225,000

Transportation Department Project Profiles

RAPID BUS TRANSPORTATION SEAPORT

Project Mission

Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.

Managing Department, Transportation Department **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	260,000	0	0	0	260,000
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	198,509	0	50,000	11,491	260,000
Total	198,509	0	50,000	11,491	260,000

RECHARGE BOSTON: PUBLIC EV CHARGING

Project Mission

Install a minimum of 300 EV charging ports, a combination of Level II and Level III EV chargers, across the City of Boston utilizing awarded federal funds.

Managing Department, Boston Transportation Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	3,750,000	0	0	3,750,000
Grants/Other	0	15,000,000	0	0	15,000,000
Total	0	18,750,000	0	0	18,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	3,250,000	3,750,000
Grants/Other	0	0	0	15,000,000	15,000,000
Total	0	0	500,000	18,250,000	18,750,000

Transportation Department Project Profiles

RECONNECTING COMMUNITIES

Project Mission

Conduct a feasibility study and initial design for a new park built on a deck over the I-90 highway and MBTA tracks between Shawmut Avenue and Washington Street.

Managing Department, Transportation Department **Status,** Study Underway

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	1,800,000	1,800,000
Total	600,000	0	0	1,800,000	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	200,000	200,000	200,000	600,000
Grants/Other	0	0	0	0	0
Total	0	200,000	200,000	200,000	600,000

ROXBURY RESILIENT TRANSPORTATION CORRIDORS

Project Mission

Plan and design a transformation of three of Roxbury's central transportation corridors, Melnea Cass Boulevard, Malcolm X Boulevard, and Warren Street, into multimodal routes that center transit and active transportation.

Managing Department, Transportation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	12,500,000	0	0	0	12,500,000
Grants/Other	20,000,000	0	0	0	20,000,000
Total	32,500,000	0	0	0	32,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	12,000,000	12,500,000
Grants/Other	0	0	0	20,000,000	20,000,000
Total	0	0	500,000	32,000,000	32,500,000

Transportation Department Project Profiles

SAFE AND RELIABLE STREETS

Project Mission

Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,477,672	2,850,000	0	0	10,327,672
Total	7,477,672	2,850,000	0	0	10,327,672

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	3,552,816	1,500,000	2,000,000	3,274,856	10,327,672
Total	3,552,816	1,500,000	2,000,000	3,274,856	10,327,672

SAFE ROUTES TO SCHOOLS

Project Mission

Provide ROW services to support a MassDOT funded SRTS project in the vicinity of the David Ellis School in Roxbury.

Managing Department, Transportation Department **Status,** In Design

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	100,000	0	0	2,737,728	2,837,728
Total	200,000	0	0	2,737,728	2,937,728

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	100,000	100,000
Total	0	0	100,000	100,000	200,000

Transportation Department Project Profiles

SAFE STREETS FOR ALL

Project Mission

Design and construct safety improvements at 8 specific intersections across the city, in order to mitigate unsafe travel and improve pedestrian and active transportation safety.

Managing Department, Transportation Department **Status,** In Design

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	9,000,000	0	0	0	9,000,000
Total	11,500,000	0	0	0	11,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	9,000,000	9,000,000
Total	0	0	0	11,500,000	11,500,000

SAFETY SURGE

Project Mission

Design, engineering, and construction work for significantly increased roadway safety infrastructure across the city, focused on speed hump construction, traffic signal work at intersections, and raised crosswalks or other ADA ramp work.

Managing Department, Transportation Department **Status,** In Construction

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	7,000,000	0	0	7,000,000
Grants/Other	8,015,655	0	0	0	8,015,655
Total	8,015,655	7,000,000	0	0	15,015,655

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	2,500,000	4,500,000	7,000,000
Grants/Other	1,953,912	3,500,000	2,561,743	0	8,015,655
Total	1,953,912	3,500,000	5,061,743	4,500,000	15,015,655

Transportation Department Project Profiles

SAFETY SURGE: SAFER SIGNALS

Project Mission

Make systemic safety improvements to traffic signals at 50 locations across the City. The project will focus on upgrading locations in underserved communities and on improving conditions for all roadway users along the City's High-Crash Network.

Managing Department, Transportation Department **Status,** In Design

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,600,000	0	0	0	3,600,000
Grants/Other	14,400,000	0	0	0	14,400,000
Total	18,000,000	0	0	0	18,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,200,000	2,400,000	3,600,000
Grants/Other	0	0	0	14,400,000	14,400,000
Total	0	0	1,200,000	16,800,000	18,000,000

SOUTHWEST NEIGHBORHOOD TRANSIT ACTION PLAN

Project Mission

Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.

Managing Department, Transportation Department **Status,** Study Underway

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	10,592	1,000,000	589,408	0	1,600,000
Grants/Other	0	0	0	0	0
Total	10,592	1,000,000	589,408	0	1,600,000

Transportation Department Project Profiles

THOREAU PATH / CANAL STREET

Project Mission

Pedestrianization of Canal Street in the Bulfinch Triangle creating a walkable route from Haymarket and Government Center to North Station, pedestrian improvements for the Thoreau Path, and a bike lane between Causeway Street and Commercial Street.

Managing Department, Transportation Department **Status,** In Design

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	4,785,000	0	0	0	4,785,000
Total	4,785,000	0	0	0	4,785,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,285,000	4,785,000
Total	0	0	500,000	4,285,000	4,785,000

TRAFFIC SIGNAL COMMUNICATIONS IMPROVEMENTS

Project Mission

Install fiber optic cable and replaces existing traffic controller units at 104 intersections to improve signal management.

Managing Department, Transportation Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,880,000	0	0	0	1,880,000
Grants/Other	0	0	0	0	0
Total	1,880,000	0	0	0	1,880,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	1,800,000	80,000	0	1,880,000
Grants/Other	0	0	0	0	0
Total	0	1,800,000	80,000	0	1,880,000

Transportation Department Project Profiles

TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

Project Mission

Design and construct safety improvements to various traffic signals throughout the City.

Managing Department, Transportation Department **Status**, In Construction

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	900,000	3,100,000	0	0	4,000,000
Grants/Other	4,000,000	0	0	0	4,000,000
Total	4,900,000	3,100,000	0	0	8,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	598,020	0	3,000,000	401,980	4,000,000
Grants/Other	0	0	1,500,000	2,500,000	4,000,000
Total	598,020	0	4,500,000	2,901,980	8,000,000

TRAFFIC SIGNALS

Project Mission

Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.

Managing Department, Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	12,245,000	3,755,000	0	0	16,000,000
Grants/Other	0	0	0	0	0
Total	12,245,000	3,755,000	0	0	16,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	690,911	3,500,000	4,000,000	7,809,089	16,000,000
Grants/Other	0	0	0	0	0
Total	690,911	3,500,000	4,000,000	7,809,089	16,000,000

Transportation Department Project Profiles

TRANSPORTATION PLANNING

Project Mission

Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.

Managing Department, Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,139,813	210,187	0	0	1,350,000
Grants/Other	350,000	0	0	0	350,000
Total	1,489,813	210,187	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	250,000	300,000	800,000	1,350,000
Grants/Other	0	0	350,000	0	350,000
Total	0	250,000	650,000	800,000	1,700,000

TREMONT/COLUMBUS PHASES I & II

Project Mission

Incorporate green infrastructure components to the State's continuation of the center-running bus lane on Columbus Avenue, and construct traffic calming infrastructure on the streets adjacent to Columbus Avenue.

Managing Department, Transportation Department **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,300,000	0	0	0	3,300,000
Grants/Other	0	0	0	0	0
Total	3,300,000	0	0	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,500,000	1,800,000	3,300,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	1,800,000	3,300,000

Transportation Department Project Profiles

VISION ZERO: NEIGHBORHOOD SLOW STREETS

Project Mission

Design and construct Neighborhood Slow Street zones throughout the City.

Managing Department, Transportation Department **Status**, In Construction

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

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	13,095,000	0	0	0	13,095,000
Total	13,095,000	0	0	0	13,095,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	7,487,806	4,842,194	765,000	0	13,095,000
Total	7,487,806	4,842,194	765,000	0	13,095,000