

STREETS FY26 BUDGET

City Council Committee on Ways and Means

May 20, 2025



TODAY'S PANEL



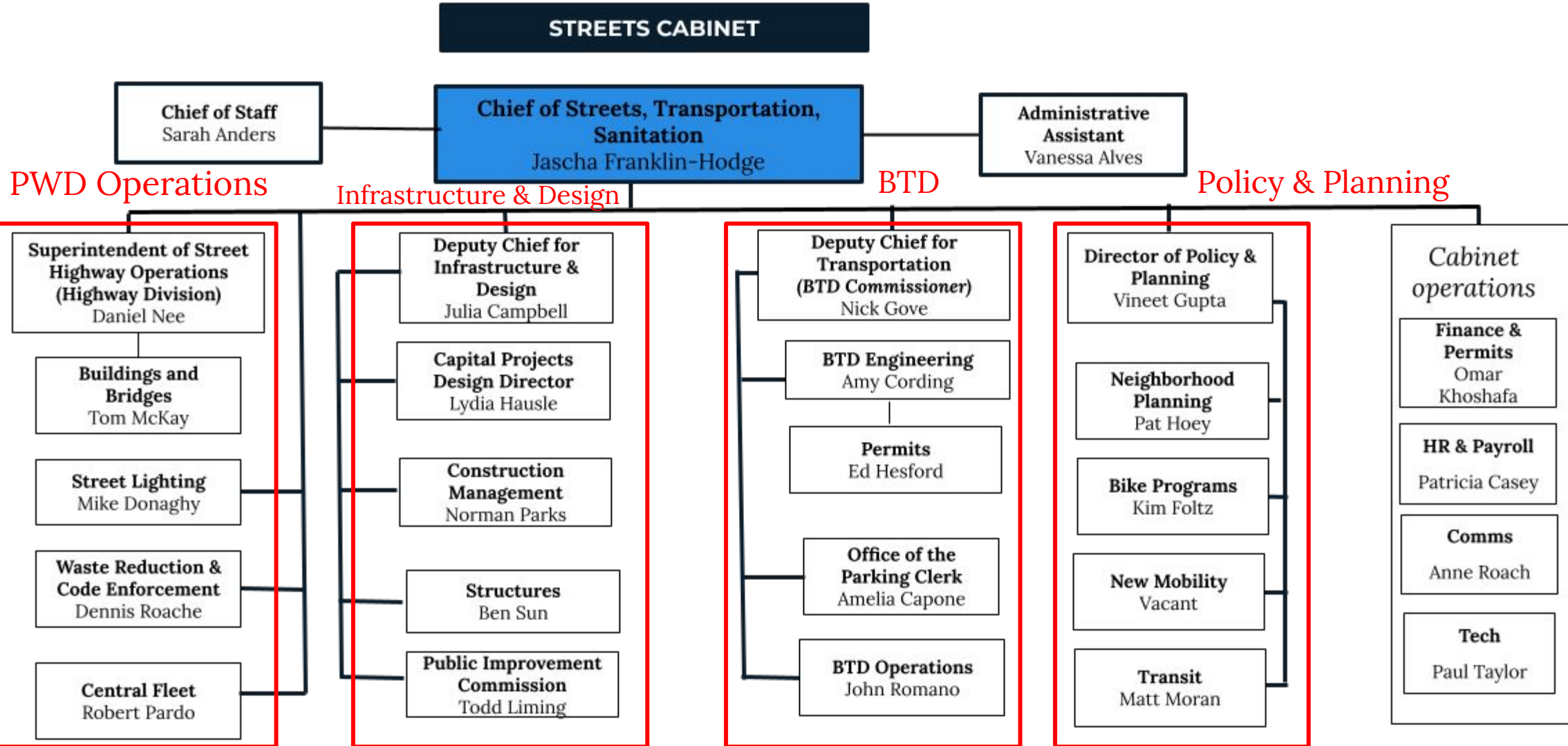
- **Jascha Franklin-Hodge**, Chief of Streets
- **Omar Khoshafa**, Director of Budget and Finance
- **Nicholas Gove**, Deputy Chief for Transportation, BTD Commissioner
- **Julia Campbell**, Deputy Chief of Streets for Infrastructure and Design
- **Vineet Gupta**, Director of Policy and Planning
- **Dennis Roache**, Superintendent of Waste Reduction

OUR MISSION

We deliver the essential public services that keep Boston moving, clean, and vibrant while we transform our streets to help us become a safer, more equitable and more sustainable city.



ORGANIZATIONAL CHART



STREETS FY26 OPERATING BUDGET OVERVIEW

- **\$206.2 million operating budget for Streets Cabinet (Public Works & BTB)**
 - **Increase of \$12.8M (6.6%)** over FY25
 - **Maintains funding for core basic city services** like residential trash operations, street cleaning & snow plowing, street lighting, PWD buildings & movable bridges, parking enforcement and curb management, traffic signals, signs and meter operations.
- **\$13 million increase** in PWD contractual services for trash collection (new contracts for next 3-5 years), which will result in expanded capacity, updated fleets, and more reliable service.

IMPROVED WASTE MANAGEMENT SERVICES

New Contract Improves the Level of City Service

- **\$27m for 129 dedicated staff** (11 laborers more than last contract)
 - Includes 5 district supervisors and 1 citywide supervisor (new)
 - Mandates 2 drivers/laborers on each packer truck, including recycling trucks to improve recycling operations
 - Supports higher wages & lowers overtime costs, which means earlier finish times for our neighborhoods
- **\$9.3m for 66 total trucks**, 27 (41%) of which will be purchased new or leased in 2024-25
- **Accountability Measures**
 - Regular Staff and OT reporting
 - Regular truck and inventory reporting
 - New technology to improve routing and operations



CURRENT 311 DATA FOR MISSED TRASH - FY25 VS FY24

New Contract Improves the Level of City Service

- **27% fewer cases of missed trash** created in FY25 (through 12/1/24)
- **13% decrease** in average days to **close a case**
- **15% increase** in average of 311 survey **satisfaction** ratings

	July 1 - December 1, 2024	July 1 - December 1, 2023
Cases created	6214 (-27%)	8585
Average days to close	.67 (-15%)	.79
On-time %	98%	97%
Average satisfaction rating	62%	51%

INCREASING STAFFING LEVELS

	1/1/21	1/1/22	1/1/23	1/1/24	1/1/25	2024 vs 2025
<i>Department</i>	FTE	FTE	FTE	FTE	FTE	FTE
Public Works Department	305.8	291.0	270.0	271.0	294.0	+23 (+9%)
Transportation	359.0	334.0	303.0	309.0	321.0	+12 (+4%)
Central Fleet Management	43.0	40.0	38.0	34.0	31.0	-3 (-9%)
Office of Streets	20.0	16.0	20.0	33.0	35.0	+2 (+6%)

Operating Funded Full Time Equivalents (FTEs) as of Jan 1 each year

- **Compensation studies and reclassifications** for the **PWD Highway Division** and **Cabinet-wide Engineers** will improve our operations by helping us retain existing staff and fill existing vacancies in the next 12-18 months
- Intensive recruiting efforts by our HR team for critical positions like Parking Meter Supervisors (BTD) and Motor Equipment Operators (PWD) have helped tremendously

BETTER OUTREACH IN HIRING

- ▶ In BTD Enforcement, **our vacancy rate was cut in half** in the last 12 months, down to 20%, helping us close 311 cases faster and collect more revenue
- ▶ Since 2023 we've hired 115 people, with **92 hired in the last 10 months alone**
- ▶ Parking ticket violation **issuance is up 13%** and **issuance revenue is up 9% (+\$4.4M)** in FY25 (vs FY24).
- ▶ **1,831 Abandoned Vehicles Ticketed, 435 towed** since 7/1/24
- ▶ **Six hiring days** thus far for Parking Enforcement Officers throughout the City:
 - Allston/Brighton
 - Dorchester
 - East Boston
 - Hyde Park
 - Civic Pavilion (2)



PARKING METER MODERNIZATION

- **Modernizing and replacing the City's existing inventory** of 5,600+ single/dual space meters and 160 multi-space pay stations
- **Replacing with 600+ new multi-space** meters that are easy to use (pay-by-plate)
- **All meters** will continue to accept the ParkBoston app as well as quarters (no bills) and Visa, Mastercard, and Discover debit and credit cards.
- **Timeline:** From Jan 2025 to the end of 2026



PROJECT GREEN LIGHT

- ▶ Partnering with Google to **improve traffic flow and congestion by retiming BTB Signals** using Artificial Intelligence (AI) & Maps data
- ▶ Program has now retimed or coordinated **more than 100 intersections across 20 neighborhoods**
- ▶ An **average 13.5% reduction in delay**, with some locations seeing improvements of up to 24%, and a **20% average reduction of unnecessary stops** across newly retimed intersections.
- ▶ Additional benefits include an **average of nearly 4,000 gallons of estimated fuel saved** over the course of a year per recommendation.



BUSY '24-25 WINTER OPERATIONS

- ▶ Under Superintendent Nee's leadership, we **managed our busiest winter season in several years**, totaling 16 snow events (vs 11 in FY24)
- ▶ Total snow response contractor hours **increased by 39%** (15k hours) over FY24 due to more snow events, heavier snowfall and CDL hiring shortages.

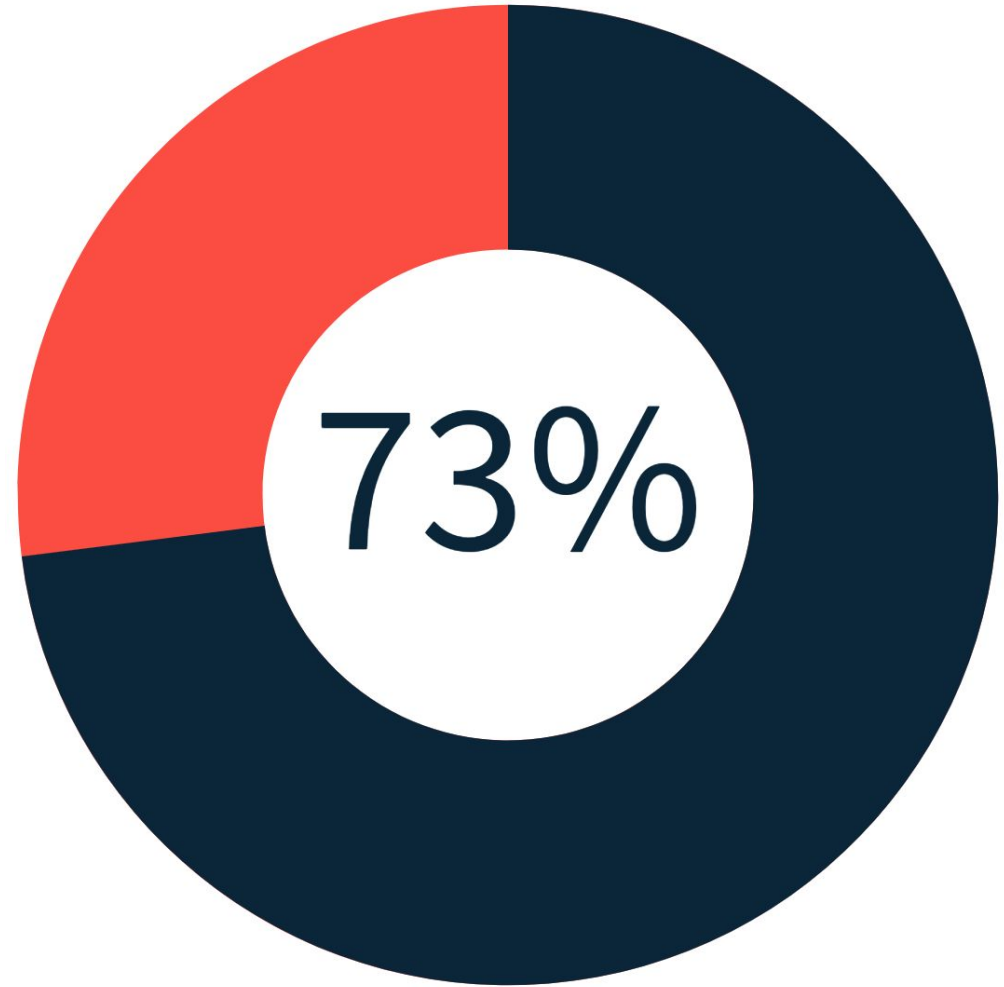


STREETS FY26 CAPITAL BUDGET OVERVIEW

- **\$1.36B FY26-30 Streets Capital Plan** (30% of entire City plan)
 - The plan level sufficiently funds or increases our state of good repair programs (for bridges, resurfacing, sidewalks/ramps, traffic signals, markings, street lighting, etc)
- **102 total projects and programs** (59 in PWD & 43 in BTM)
- **Major Programs** and 5 Year Planned Budget:
 - Citywide Sidewalks and Ramps (\$43.7M)
 - Roadway resurfacing and reconstruction (\$92M)
 - Maintenance for various bridges (\$160M)
 - Street Lighting (\$25M)
 - Safety Surge Speed Humps (\$12M)

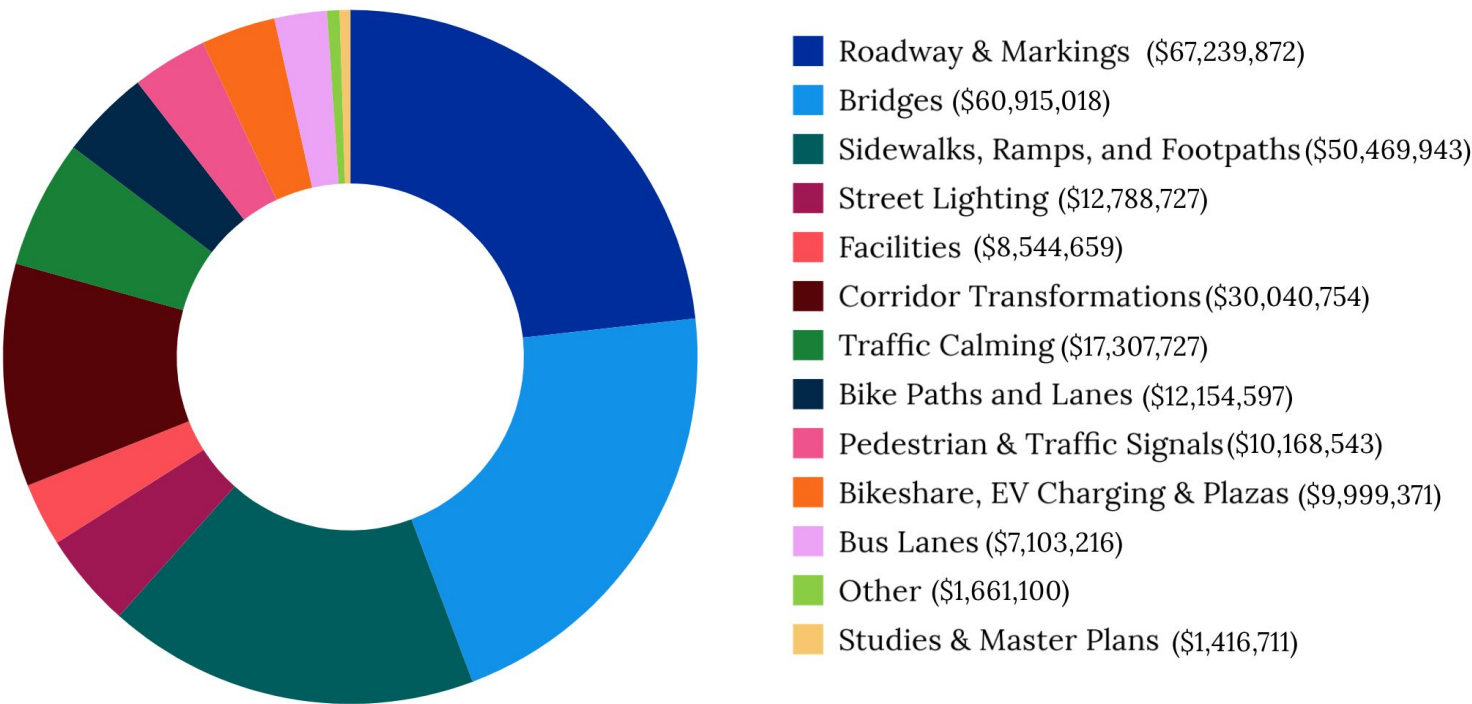
INVESTING IN A STATE OF GOOD REPAIR

- Over the past three years, **73% of our capital dollars** have been spent on maintaining our roads, sidewalks, and bridges.
- In 2024 alone, we repaired more than 14 miles of sidewalks, nearly double the average of the previous three years.
- Since 2022, we have:
 - Fixed 11,130 street light outages
 - Repaired 59.3 miles of roadway
 - Filled 18,000 potholes
 - In FY 25, 1,109 crosswalks and 56 miles of double yellow line striping were refreshed



INVESTING IN A STATE OF GOOD REPAIR

- Since 2022, over \$130M has been spent to improve and maintain the quality of our streets.
 - Repaving
 - Sidewalks
 - Ramps
 - Street Lighting



SIDEWALKS & PEDESTRIAN CURB RAMPS



**1,650 CURB
RAMPS
BUILT LAST YEAR**

+



**SIDEWALK REPAIRS
CONCENTRATED IN 6
NEIGHBORHOODS**

REPAVING PROGRAM



ARLINGTON ST & CENTRAL AVE



ADAMS ST & PARK ST

BEFORE

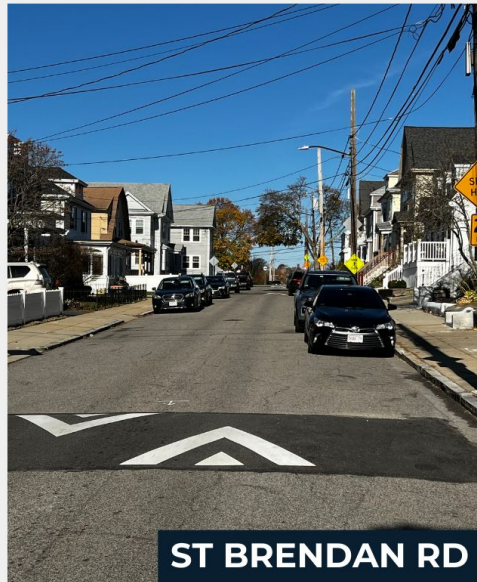
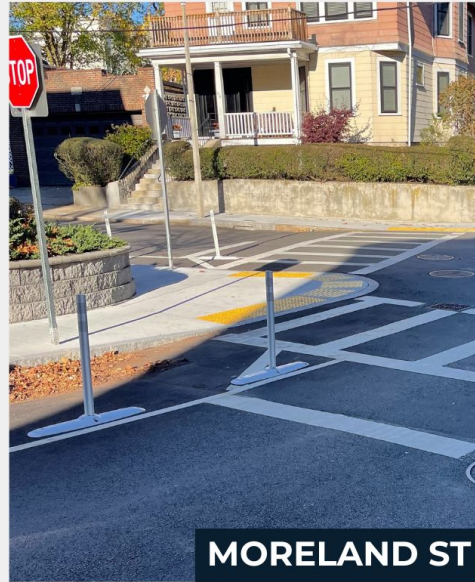
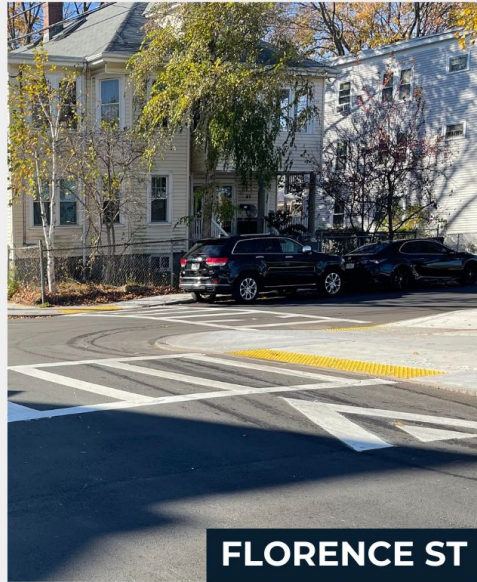
AFTER

**24 MILES REPAVED
IN 2024**
+ REFRESHED PAVEMENT MARKINGS



RAKING A RAMP @ TALBOT AVE

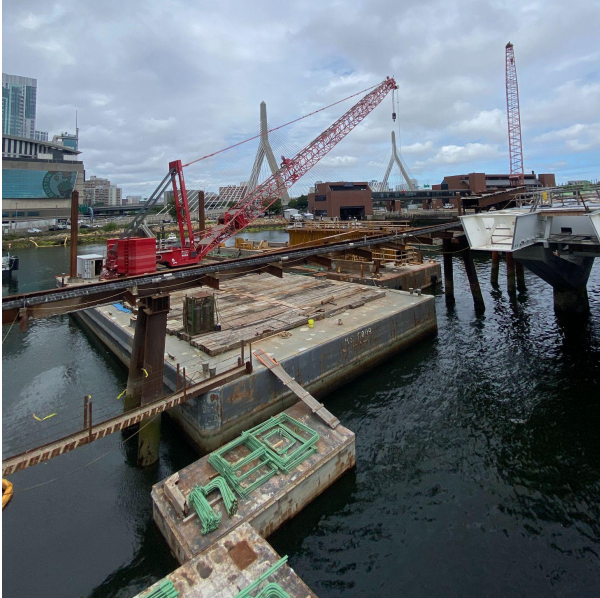
SAFETY SURGE- SPEED HUMPS



300 installed from
2016 - 2022
300 installed in
2023

In 2024 we built,
**600 SPEED
HUMPS**

MAJOR PROJECTS UNDERWAY AND NEARING COMPLETION



**BILL
RUSSELL
BRIDGE**



CUMMINS HIGHWAY

**CUMMINS
HIGHWAY**

FY2026 CONSTRUCTION SEASON

- ▶ **Five dedicated** sidewalk contracts
 - Allston-Brighton
 - Dorchester
 - Fenway
 - Roslindale
 - South End (Bricks)
- ▶ **Two additional citywide contracts** (one brick, one concrete)
- ▶ **More miles of repaving** in every neighborhood
- ▶ **Additional utility repair** and patch paving work
- ▶ Safety Infrastructure
 - Speed Humps
- ▶ Corridor Reconstructions
 - Congress Street & Sleeper Street



Thank you!

