

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 safety.

OPERATING BUDGET

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Central Fleet Management	3,531,871	3,476,918	3,361,395	3,347,889
Office of Streets	2,135,977	3,782,710	4,574,542	4,744,101
Public Works Department	106,228,290	112,594,291	118,331,528	130,501,771
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	43,865,831
Total	177,669,667	188,934,138	193,447,166	205,135,629

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Public Works Department	54,695,638	51,718,073	61,838,000	130,843,904
Transportation Department	15,970,842	23,292,503	27,551,874	44,645,811
Total	70,666,480	75,010,576	89,389,874	175,489,715

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Public Works Department	0	107,572	0	110,000
Transportation Department	1,630,632	2,262,340	1,780,825	5,332,253
Total	1,630,632	2,369,912	1,780,825	5,442,253

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.

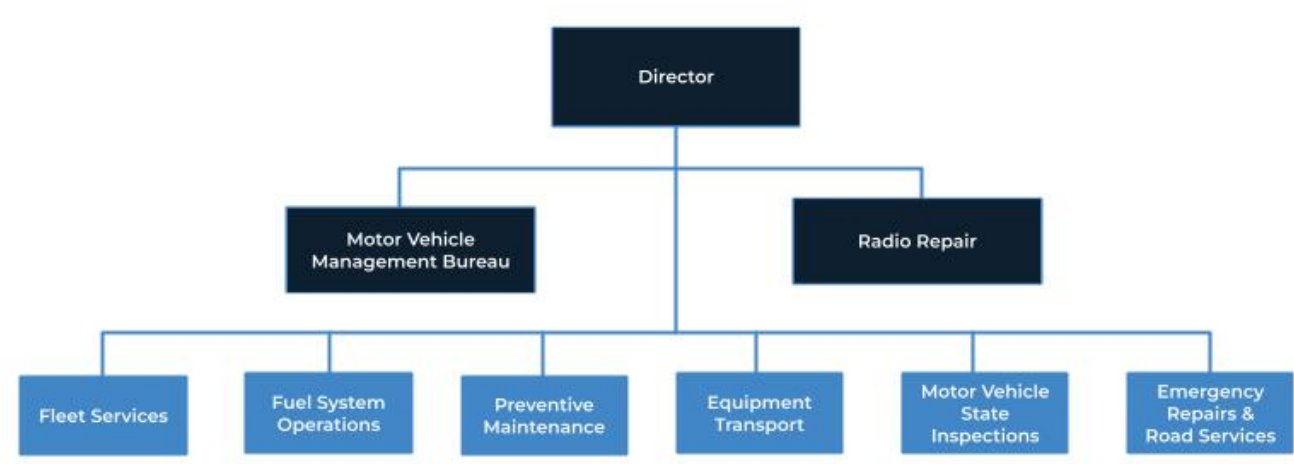
OPERATING BUDGET

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	3,347,889
Total	3,531,871	3,476,918	3,361,395	3,347,889

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,626,905	2,698,700	2,378,486	2,354,455
Non-Personnel	904,966	778,218	982,909	993,433
Total	3,531,871	3,476,918	3,361,395	3,347,889

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,328,761	2,322,080	2,313,486	2,289,455	-24,031
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	298,144	376,620	65,000	65,000	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,626,905	2,698,700	2,378,486	2,354,455	-24,031
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	6,132	6,239	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	-1,131,222	530,415	525,415	-5,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,589	2,380	3,000	3,000	0
53700 Tot 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	372,630	1,532,360	96,227	82,380	-13,847
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	5,493	3,478	5,757	5,757	0
Total Current Charges & Obligations	5,493	3,478	5,757	5,757	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	34,372
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	29,372
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	3,531,871	3,476,918	3,361,395	3,347,889	-13,506

Department Personnel

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

Adjustments

Differential Payments	0
Other	22,800
Chargebacks	-1,140,000
Salary Savings	-61,449
FY26 Total Request	2,289,455

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,626,905	2,698,700	2,378,486	2,354,455
Non-Personnel	904,966	778,218	982,909	993,433
Total	3,531,871	3,476,918	3,361,395	3,347,889

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

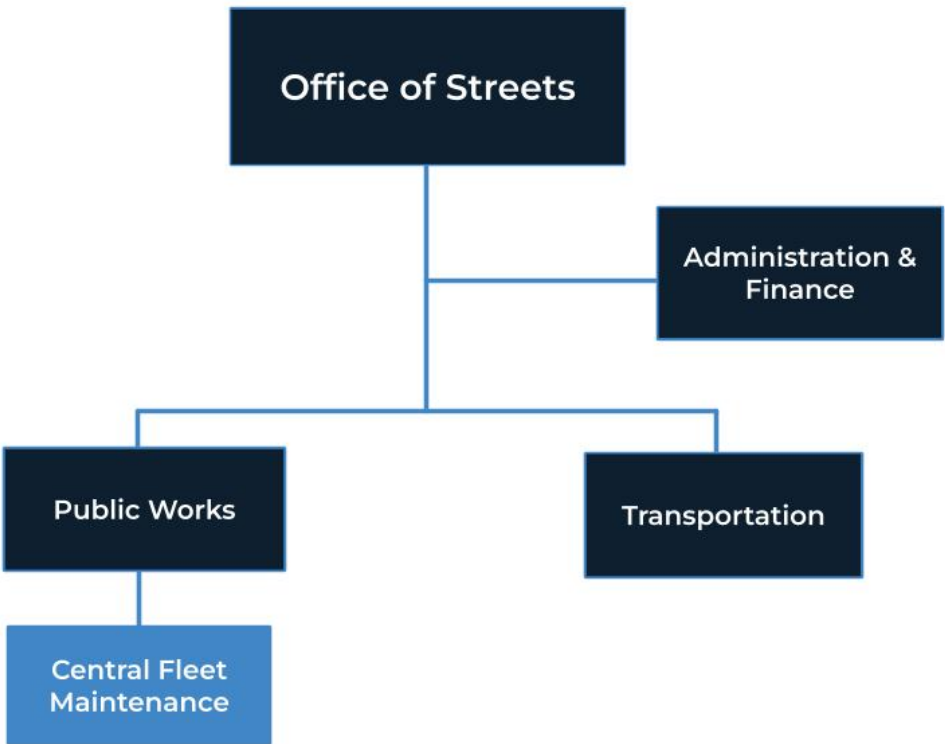
OPERATING BUDGET

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	4,744,101
Total	2,135,977	3,782,710	4,574,542	4,744,101

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,088,974	3,342,089	4,030,581	4,222,230
Non-Personnel	47,003	440,622	543,961	521,871
Total	2,135,977	3,782,710	4,574,542	4,744,101

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,023,745	3,238,513	4,008,581	4,200,230	191,648
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	65,229	111,897	22,000	22,000	0
51600 Tot Unemployment Compensation	0	-8,321	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,088,974	3,342,089	4,030,581	4,222,230	191,648
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	500,000	0
Total Contractual Services	36,966	419,774	533,111	510,750	-22,361
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	2,533	2,000	1,000	-1,000
53700 Tot 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 Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	8,865	7,773	6,600	5,600	-1,000
Total Current Charges & Obligations	8,865	7,773	6,600	5,600	-1,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	2,135,977	3,782,710	4,574,542	4,744,101	169,559

Department Personnel

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

Adjustments

Differential Payments	0
Other	152,449
Chargebacks	0

Department Personnel

Salary Savings	-363,250
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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

Category	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	521,871
Total	2,135,977	3,782,710	4,574,542	4,744,101

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%	36%	
% of employees who self-identify as female	65%	59%	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
Bridge Operations/Maintenance	2,190,108	2,442,972	2,082,921	2,192,744
Building/Facility Maintenance	3,232,906	3,052,361	3,102,064	3,231,314
Construction Management	1,991,747	2,392,005	3,593,915	3,493,215
Engineering	2,080,293	2,236,457	2,627,336	2,861,292
Highway Field Operations	19,383,392	19,365,628	22,783,209	22,490,284
PWD Commissioner's Office	2,061,797	4,798,325	2,210,658	2,859,716
Street Lights	12,451,189	11,777,038	12,345,783	11,742,470
Waste Reduction	62,836,857	66,529,504	69,585,642	81,630,735
Total	106,228,290	112,594,291	118,331,528	130,501,771

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

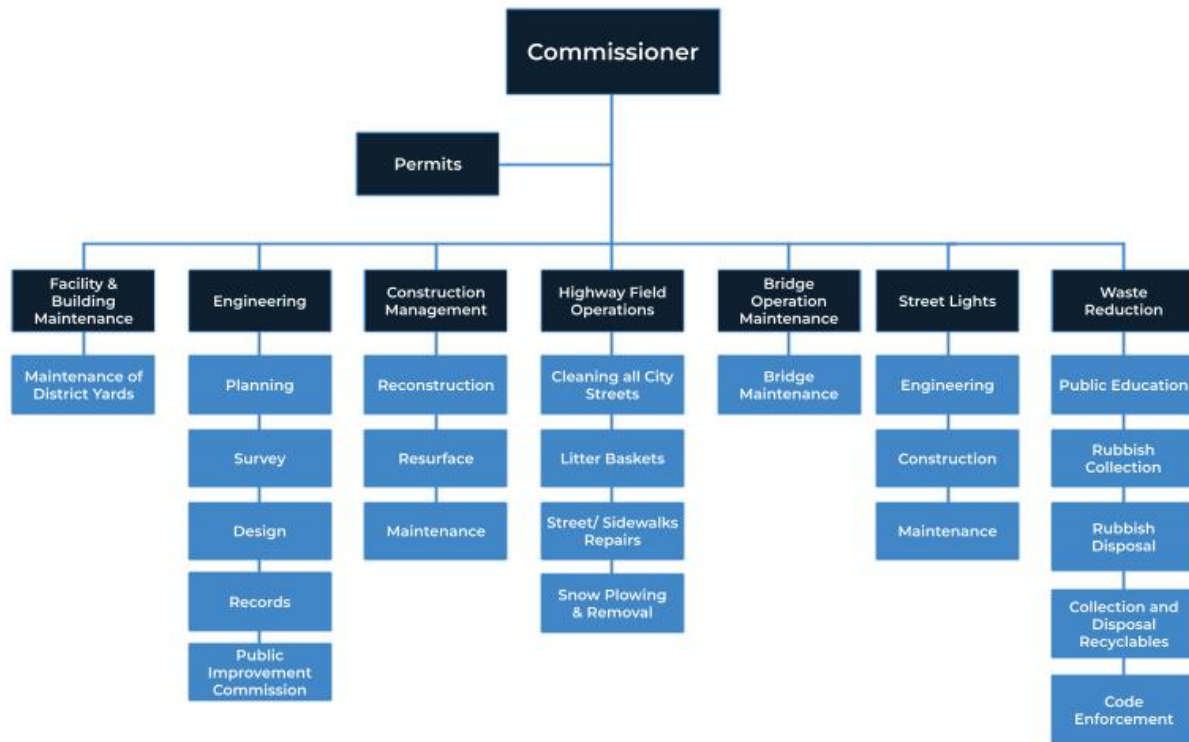
Public Works Department Operating Budget

Recycling, Public Education	0	30,417	0	0
Sustainable Materials				
Recovery Program Municipal Grant	0	0	0	100,000
Total	0	58,260	0	110,000

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	20,878,778	23,510,244	27,350,441	28,072,559
Non-Personnel	85,349,512	89,084,046	90,981,087	102,429,211
Total	106,228,290	112,594,291	118,331,528	130,501,771

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	17,373,139	18,168,411	23,373,539	24,181,923	808,384
51100 Total Emergency Employees	205,453	164,073	713,264	626,998	-86,266
51200 Total Overtime	2,513,371	4,332,252	2,353,638	2,353,638	0
51600 Tot Unemployment Compensation	116,210	58,037	110,000	110,000	0
51700 Tot Workers' Compensation	670,604	787,471	800,000	800,000	0
Total Personnel Services	20,878,778	23,510,244	27,350,441	28,072,559	722,118
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	226,532	201,912	294,555	294,555	0
52200 Utilities	7,724,530	6,483,922	7,610,628	7,237,498	-373,130
52400 Tot 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 To Equipment	1,756,585	1,670,705	1,722,500	1,722,500	0
52800 Transportation of Persons	45,033	51,656	73,439	25,114	-48,325
52900 Contracted Services	8,093,956	7,219,964	7,741,761	7,907,173	165,412
Total Contractual Services	78,155,315	79,947,779	84,243,764	96,246,286	12,002,522
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	899,986	732,457	885,031	811,696	-73,335
53200 Food Supplies	2,700	0	0	0	0
53400 Custodial Supplies	44,569	31,983	32,500	32,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	255,861	173,791	107,950	107,950	0
53700 Tot 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	1,159,481	789,700	589,700	-200,000
Total Supplies & Materials	2,279,058	2,160,658	1,879,181	1,607,346	-271,835
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	234,687	289,827	200,000	200,000	0
54400 Tot Legal Liability Premium	304,000	314,000	335,000	350,000	15,000
54500 Tot 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 Current Charges	109,564	143,096	108,153	108,153	0
Total Current Charges & Obligations	648,250	746,923	643,153	658,153	15,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	87,769	1,677,946	0	0	0
55400 Lease Purchase	2,369,757	3,086,209	3,612,689	3,317,363	-295,326
55600 Office Furniture & Equipment	0	85,001	0	0	0
55900 Misc Equipment	46,873	56,359	2,300	63	-2,237
Total Equipment	2,504,399	4,905,514	3,614,989	3,317,426	-297,563
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	1,762,490	1,323,172	600,000	600,000	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	1,762,490	1,323,172	600,000	600,000	0
Grand Total	106,228,290	112,594,291	118,331,528	130,501,771	12,170,242

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Principal Engineer (Telecom)	AFG	20A	1.00	109,235
Prin Civil Eng (Fss)	AFJ	20A	1.00	122,768
Prin Civil Engineer	AFJ	20A	5.00	561,532
Prin Electrical Engineer	AFJ	20A	1.00	117,620
Supv Utility Compliance & Coord	AFJ	20A	1.00	122,900
Sr Civil Engineer	AFJ	19A	14.00	1,373,377
Sr Civil Engineer	AFB	19A	3.00	243,486
Area Supv of Street Operations	AFG	19A	3.00	334,655
Asst Civil Engineer	AFJ	18A	1.00	75,130
Asst Electrical Engineer	AFJ	18A	4.00	393,223
Code Enforce Officer	AFL	17A	3.00	269,261
Building Maint Supervisor.	AFG	17	1.00	88,198
Building Maint Supervisor	AFG	17	1.00	89,256
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	79,631
Supv-Sanitation	AFG	17	2.00	180,422
Supv-Highway Maint	AFG	17	15.00	1,216,875
Supv-Street Lighting	AFG	17	3.00	273,014
Permit Coordinator	AFT	16A	1.00	82,785
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	86,857
Jr Civil Eng	AFJ	16A	9.00	600,029
Chief Highway Const Inspector	AFG	16A	2.00	150,674
Streetlighting Const Insp	AFG	16	9.00	702,528
Permit Supervisor	AFT	16	1.00	59,633
Drawtender##	AFT	15A	3.00	241,365
Maint Mech I(Light SrvRep/Pwd)	AFT	15	2.00	133,725
Maint Mechanic (Millwright)	AFG	14A	1.00	67,512
Sr Engineering Aid	AFJ	14A	5.00	276,356
Street Permit Examiner	AFT	14A	3.00	167,970
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	897,800
Wrkg Fpr Maint Mech (painter)	AFG	14	1.00	68,349
Wrkg Fpr Maint Mech(carpenter)	AFG	14	1.00	68,131
Admin Analyst	AFT	14	1.00	69,596
Highway Maint Frprs (PWD)	AFG	14	23.00	1,417,183
Maint Mech (Light Svc Rpr)	AFT	14	16.00	852,149
Head Storekeeper	AFG	14	2.00	120,213
Admin_Secretary	AFT	14	1.00	49,231
Admin Secretary	AFG	14	2.00	136,546
Admin Secretary	AFL	14	1.00	55,056

Department Personnel

Admin Secretary	AFT	14	3.00	185,777
Admin Secretary	AFB	14	1.00	49,231
Sanitation Insp	AFG	13A	8.00	500,436
First Asst Drawtender##	AFT	13A	10.00	578,199
Design Director	EXM	13	1.00	126,373
Highway Const Inspector (Pwd)	AFG	13	2.00	104,692
Maint Mech (LightServRep/App)	AFT	13	3.00	136,836
Sr Highway Maint Crftsprs(Pwd	AFT	12L	11.00	563,022
Maint Mech (Carpenter)	AFT	12L	3.00	176,455
Jr Eng Aid	AFJ	12	1.00	43,904
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	156,022
Assoc Electrical Engineer	SE1	12	1.00	156,022
Head_Act_Clerk	AFT	12	1.00	43,904
Supn-Sanitation	SE1	12	1.00	156,022
Highway Maint Inspector	AFG	12	20.00	1,147,725
Highway Maint Inspector	AFG	13	1.00	51,988
Highway Maint Inspector	AFT	12	1.00	55,349
Supn Highway Maintenance	SE1	12	1.00	157,674
Hd Clk	AFT	12	1.00	60,831
Spec Hvy Meo	AFT	11L	15.00	749,704
Sr. Structures Program Mgr	SE1	11	1.00	150,382
Prin Storekeeper	AFT	11	2.00	84,524
Paver	AFT	10L	10.00	521,655
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	38.00	1,794,167
Division Director	SE1	10	1.00	99,312
Supv Struct Engineer	SE1	10	3.00	395,875
Assoc Civil Engineer	SE1	10	2.00	283,520
P Admin Asst	SE1	10	1.00	141,760
Asst Supn-Collection & Disposal	SE1	10	1.00	143,648
Asst Supn of Street Operations	SE1	10	2.00	240,481
Supn of Buildings & Briges	SE1	10	1.00	141,760
Building Main Person	AFT	09L	7.00	327,822
Prin_Admin_Asst	SE1	09	1.00	90,330
Prin Admin Asst (PWD)	SE1	09	1.00	131,140
Director..	EXM	09	1.00	100,347
Office Manager.	SE1	08	1.00	113,069
Trans Program Planner IV	SE1	08	1.00	119,479
Prin_Admin_Assistant	SE1	08	7.00	792,834
Waste Reduction Prog Mgr	SE1	08	1.00	89,593
MotorEquipOper&Lbr(Print)	AFT	NG	13.00	610,430
MotorEquipOper&Lbr(Print)	AFT	07L	44.00	2,044,665

Department Personnel

Street Lighting Compliance Spc	SE1	07	2.00	150,733
Public Works Laborer	AFT	NG	3.00	126,666
Sr Research Analyst.	SE1	05	1.00	93,648
Sr_Adm_Asst	SE1	05	2.00	187,297
Admin_Asst	SE1	05	3.00	204,239
Public Works Hokey	AFT	05	21.00	880,344
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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	0	30,417	0	110,000	110,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	27,843	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	49,312	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
Equipment	0	49,312	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	0	107,572	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,210,025	1,352,060	1,346,315	1,967,665
Non-Personnel	851,773	3,446,266	864,343	892,050
Total	2,061,797	4,798,325	2,210,658	2,859,716

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	53%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	735,420	768,584	914,726	938,460
Non-Personnel	2,497,486	2,283,777	2,187,338	2,292,854
Total	3,232,906	3,052,361	3,102,064	3,231,314

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,724,350	1,975,753	2,366,094	2,642,410
Non-Personnel	355,943	260,704	261,242	218,883
Total	2,080,293	2,236,457	2,627,336	2,861,292

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,834,964	2,151,821	3,018,771	2,773,272
Non-Personnel	156,782	240,184	575,145	719,943
Total	1,991,747	2,392,005	3,593,915	3,493,215

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,920,342	9,911,458	11,698,998	11,437,038
Non-Personnel	10,463,050	9,454,170	11,084,211	11,053,246
Total	19,383,392	19,365,628	22,783,209	22,490,284

PERFORMANCE

Goal: Efficiently deliver services

Performance Measures	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%	47.3%	20%

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of pothole service requests opened	5,594	5,650	5,177	2,500
Average number of days to close a pothole service request	2.70	2.32	2.37	1
Percentage of pothole service requests closed on time	64.2%	64.2%	64.4%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,055,981	1,239,624	1,217,893	1,303,273
Non-Personnel	1,134,127	1,203,348	865,028	889,472
Total	2,190,108	2,442,972	2,082,921	2,192,744

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

Category	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	8,756,139	8,126,959
Total	12,451,189	11,777,038	12,345,783	11,742,470

PERFORMANCE

Goal: Improve neighborhood quality of life

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to close a street light outage service request	63.93	78.87	67.16	70
Number of street light outage service requests opened	3,535	3,985	3,270	3,000
Percentage of street light outage service requests closed on time	60.7%	61.1%	39.8%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,586,901	3,130,245	3,198,000	3,394,931
Non-Personnel	60,249,956	63,399,259	66,387,642	78,235,805
Total	62,836,857	66,529,504	69,585,642	81,630,735

PERFORMANCE

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of code enforcement service requests closed on time	99.4%	99.6%	98.6%	99%

Goal: Efficiently deliver services

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of missed trash service requests closed on time	96.8%	97.5%	98%	99%
Number of missed trash service requests opened	16,694	16,869	13,274	13,000
Average number of days to close a missed trash service request	0.63	0.60	0.51	1

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.

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 Management	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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total 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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	21,088,724	20,460,490	20,276,694	-183,796
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	65,891	47,982	50,000	50,000	0
53700 Tot 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 Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Total Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	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.

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Parking Clerk	7,337,836	7,385,383	8,143,470	8,121,820
Traffic Division	35,442,587	39,197,104	36,567,292	35,744,011
Total	42,780,422	46,582,488	44,710,763	43,865,831

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
MassTrails Grant	0	300,000	0	0
Parking_Facilities	577,854	482,173	800,000	4,027,000
Transportation Planner	0	75,069	180,825	305,253
Total	1,630,632	2,262,340	1,780,825	5,332,253

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	24,369,742	25,557,211	29,437,419	29,399,188
Non-Personnel	18,410,681	21,025,277	15,273,343	14,466,644
Total	42,780,422	46,582,488	44,710,763	43,865,831

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	21,881,100	22,029,281	27,467,120	27,425,010	-42,111
51100 Total Emergency Employees	172,872	198,439	230,950	234,829	3,879
51200 Total Overtime	1,898,273	2,836,838	1,129,349	1,129,349	0
51600 Tot Unemployment Compensation	41,485	8,779	60,000	60,000	0
51700 Tot Workers' Compensation	376,011	483,875	550,000	550,000	0
Total Personnel Services	24,369,742	25,557,211	29,437,419	29,399,188	-38,232
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	144,444	137,896	212,424	181,924	-30,500
52200 Utilities	801,436	650,322	655,597	716,347	60,750
52400 Tot 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 To Equipment	978,494	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	8,477,706	-344,244
Total Contractual Services	13,724,889	16,415,705	11,090,533	10,700,047	-390,485
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	3,340	3,424	3,500	3,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	365,215	290,097	294,500	294,500	0
53700 Tot 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	1,651,220	1,644,415	1,238,970	811,570	-427,400
Total Supplies & Materials	2,471,643	2,351,896	2,065,237	1,559,834	-505,403
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	132,207	128,603	150,000	150,000	0
54400 Tot Legal Liability Premium	83,091	96,000	96,000	96,000	0
54500 Tot 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 Current Charges	325,868	121,804	122,630	107,630	-15,000
Total Current Charges & Obligations	541,165	346,406	368,630	353,630	-15,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	83,798	328,047	0	0	0
55400 Lease Purchase	1,093,663	1,374,159	1,741,412	1,818,569	77,157
55600 Office Furniture & Equipment	69,483	20,609	6,311	15,000	8,689
55900 Misc Equipment	426,039	188,455	1,221	19,564	18,343
Total Equipment	1,672,984	1,911,270	1,748,944	1,853,133	104,189
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	42,780,422	46,582,488	44,710,763	43,865,831	-844,931

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Prin Traffic Engr	AFG	20A	1.00	102,710
Asset Mgr.	AFG	20	1.00	84,322
Technology Technician	AFB	19A	1.00	81,162
Sr Traffic Engineer	AFJ	19A	8.00	795,178
Sr Radio Com Tech	AFG	19	3.00	300,757
Asst Traffic Engineer	AFJ	18A	5.00	436,706
Parking Meter Technology Specl	AFG	18A	1.00	105,237
Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	102,557
Wrkg Frpr Tra Signal Rppr Test	AFS	18	2.00	164,330
Chief Traffic Invest	AFG	18	1.00	72,289
Chief Claims Investigator I	AFG	17A	2.00	185,970
Asst Traffic Sign Supv ##	AFG	17A	2.00	176,263
Asst Supv-Parking Enforcement	AFG	17A	10.00	862,161
Sr Parking Meter Supervisor II	AFG	17A	6.00	556,777
Administrative_Asst.	AFM	17	1.00	90,111
Jr Traffic Engineer	AFJ	16A	7.00	529,275
Parking Meter Operations Frprs	AFG	16A	1.00	69,785
Admin Asst (Pwd)	AFG	16	2.00	149,322
Traffic Signal Inspector	AFG	16	2.00	163,144
Sr Parking Meter Supervisor I	AFG	16	21.00	1,721,457
Chief Claims Investigator	AFG	15A	11.00	808,764
Administrative_Assistant	AFG	15	1.00	76,645
Administrative_Assistant	AFM	15	1.00	76,584
Head Cashier	AFM	15	1.00	67,799
SrTraffic Signal Repairprs II	AFM	15	3.00	180,126
Traffic Operations Frprs##	AFG	15	1.00	70,918
Traffic Operations Frprs##	AFM	15	1.00	55,227
Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	131,576
Parking Meter Supervisor	AFK	14A	164.00	9,740,801
Sr Traffic Signal Repairprs I	AFM	14	4.00	259,039
Prin Traffic Investigator	AFG	14	1.00	68,273
Head Storekeeper	AFS	14	1.00	68,054
Head Admin Clerk	AFM	14	3.00	205,669
Sr Claims Investigator	AFG	13A	4.00	254,913
Teller	AFM	13	3.00	166,188
Traffic OperationsTechnician##	AFM	13	2.00	109,487
Traffic Signal Repairprs##	AFM	13	7.00	372,386
Maint Mech (Painter) (T & P)	AFM	13	1.00	64,009

Department Personnel

Abandoned Vehicles Coordinator	AFM	12	1.00	48,158
Trans Prog Planner V	SE1	12	1.00	156,022
Traffic Engineering Director	EXM	12	1.00	149,552
Exec.Assistant	SE1	12	1.00	116,670
Claims Investigator(Opc)	AFM	12	14.00	720,077
Parking Meter Opr Person I##	AFG	12	1.00	43,904
Parking Meter Opr Person I##	AFM	12	8.00	386,571
Parking Meter Operat Person I	AFM	12	2.00	105,529
Sr Traffic Investigator	AFG	12	5.00	304,260
Director Operations	EXM	12	1.00	132,342
Gen Maint Mech	AFM	11L	2.00	105,868
Vehicle Impound Specialist	AFM	11L	28.00	1,505,278
Asst Parking Clerk	EXM	11	1.00	137,591
Sr Traffic Maint Person	AFM	10L	12.00	549,088
Superintendent of Enforcement	SE1	10	1.00	99,312
Division Director	SE1	10	1.00	140,916
Trans Pgm Plnr	SE1	10	1.00	141,760
Supvising Traffic Engineer	SE1	10	3.00	425,281
Prin Admin Asst(Planningt&P)	SE1	10	1.00	133,471
Dispatcher.	AFM	10	7.00	320,625
Operations Mgr LTD Oper Div	EXM	10	1.00	97,399
Prin Data Proc Systems Analyst	SE1	10	1.00	141,760
Asst Supv Traffic Eng.	SE1	09	1.00	130,359
Prin Admin Asst (BTD)	SE1	09	2.00	221,470
Asst Dir of Parking Mgmt	EXM	09	1.00	125,635
Sr Data Proc System Analyst	SE1	09	1.00	131,140
Deputy Chief	CDH	NG	1.00	169,264
Trans Program Planner IV	SE1	08	7.00	772,989
Pr Admin Asst	SE1	08	1.00	118,799
Prin_Admin_Assistant	SE1	08	1.00	122,183
Trf Signl Supv	SE1	08	1.00	122,182
Traffic Signal Supv	SE1	08	1.00	123,747
Supv-Parking Enforcement	SE1	08	3.00	347,208
Supv-Parking Meter Operations	SE1	08	2.00	244,365
Sr Data Proc Sys Analyst	SE1	08	3.00	363,844
Senior_Admin_Asst	SE1	07	1.00	78,075
Coordinator.	SE1	06	1.00	70,966
Program Manager	SE1	06	1.00	95,961
Trans Program Planner III	SE1	06	17.00	1,420,810
Mgmt Analyst	SE1	06	1.00	68,483
Sr_Adm_Asst	SE1	05	2.00	157,275

Department Personnel

Data Proc Coordinator	SE1	04	1.00	85,353
Total			432	30,457,511

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	61,294	153,917	220,403	66,486
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	231	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	6,602	10,484	33,058	22,575
51500 Tot Pension & Annuity	0	6,168	6,290	19,835	13,545
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	774	10,134	31,956	21,822
Total Personnel Services	0	75,069	180,825	305,253	124,428
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	5,478	3,994	12,000	12,000	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,280,929	1,958,760	1,588,000	4,500,000	2,912,000
Contractual Services	1,630,632	2,187,271	1,600,000	5,027,000	3,427,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	1,630,632	2,262,340	1,780,825	5,332,253	3,551,428

External Funds Personnel

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			

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

Increase Diversity in COB Workforce

Efficiently deliver services

Traffic Management & Engineering

Provide people-focused service

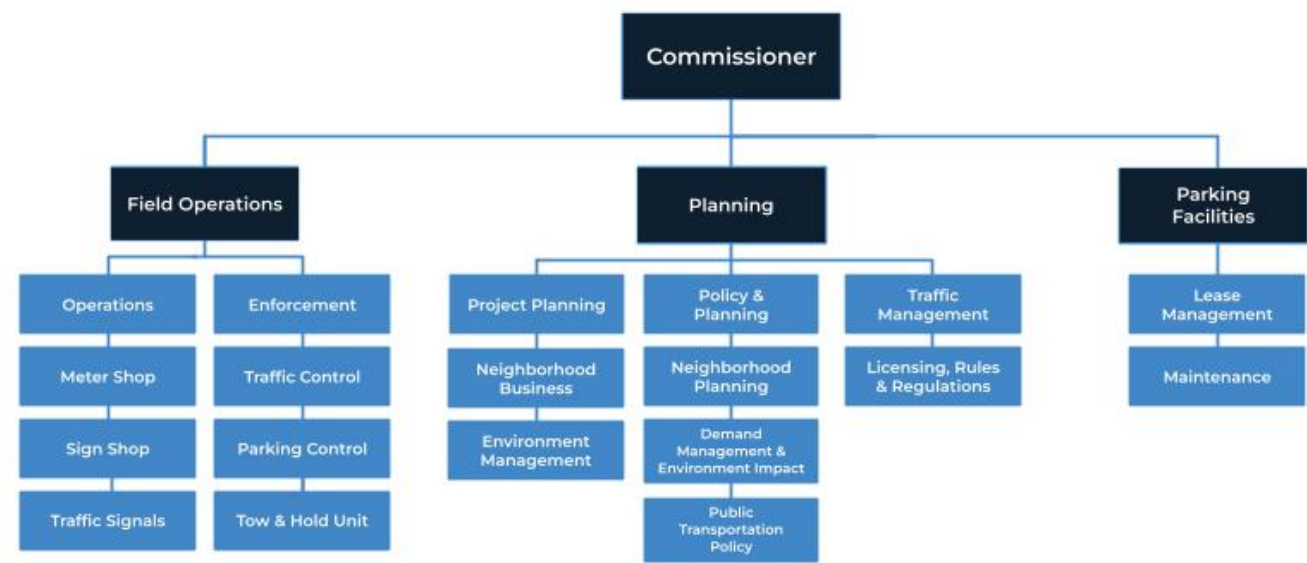
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Policy & Planning	5,334,411	6,480,961	5,232,286	4,649,308
Traffic Commissioner's Office	2,522,051	3,137,596	1,947,493	2,863,687
Traffic Enforcement	14,205,183	14,659,630	16,679,712	16,205,926
Traffic Management & Engineering	3,416,984	3,887,938	3,464,939	3,198,769
Traffic Operations	9,963,958	11,030,980	9,242,863	8,826,321
Total	35,442,587	39,197,104	36,567,292	35,744,011

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	21,637,273	22,781,853	26,163,758	26,264,385
Non-Personnel	13,805,314	16,415,252	10,403,534	9,479,627
Total	35,442,587	39,197,104	36,567,292	35,744,011

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	19,237,696	19,338,164	24,350,992	24,447,879	96,886
51100 Total Emergency Employees	90,451	117,581	84,067	87,807	3,740
51200 Total Overtime	1,891,629	2,834,421	1,118,699	1,118,699	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	41,485	7,813	60,000	60,000	0
51700 Tot Workers' Compensation	376,011	483,875	550,000	550,000	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	21,637,273	22,781,853	26,163,758	26,264,385	100,627
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	973,894	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
Contractual Services	9,460,451	12,098,970	6,502,377	5,994,683	-507,693
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	3,340	3,424	3,500	3,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	39,553	31,087	32,100	32,100	0
53700 Tot 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	1,647,197	1,638,137	1,233,970	806,570	-427,400
Supplies & Materials	2,135,207	2,080,107	1,790,837	1,285,434	-505,403
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	132,207	128,603	150,000	150,000	0
54400 Tot Legal Liability Premium	83,091	96,000	96,000	96,000	0
54500 Tot 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 Current Charges	322,403	121,494	121,377	106,377	-15,000
Current Charges & Obligations	537,700	346,097	367,377	352,377	-15,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	83,798	328,047	0	0	0
55400 Lease Purchase	1,093,663	1,374,159	1,741,412	1,818,569	77,157
55600 Office Furniture & Equipment	69,483	5,906	1,311	10,000	8,689
55900 Misc Equipment	425,010	181,967	221	18,564	18,343
Equipment	1,671,955	1,890,078	1,742,944	1,847,133	104,189
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	35,442,587	39,197,104	36,567,292	35,744,011	-823,281

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Prin Traffic Engr	AFG	20A	1.00	102,710
Asset Mgr.	AFG	20	1.00	84,322
Technology Technician	AFB	19A	1.00	81,162
Sr Traffic Engineer	AFJ	19A	8.00	795,178
Sr Radio Com Tech	AFG	19	3.00	300,757
Asst Traffic Engineer	AFJ	18A	5.00	436,706
Parking Meter Technology Spec	AFG	18A	1.00	105,237
Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	102,557
Wrkg Frpr Tra Signal Rppr Test	AFS	18	2.00	164,330
Chief Traffic Invest	AFG	18	1.00	72,289
Asst Traffic Sign Supv ##	AFG	17A	2.00	176,263
Asst Supv-Parking Enforcement	AFG	17A	10.00	862,161
Sr Parking Meter Supervisor II	AFG	17A	6.00	556,777
Administrative_Asst.	AFM	17	1.00	90,111
Jr Traffic Engineer	AFJ	16A	7.00	529,275
Parking Meter Operations Frprs	AFG	16A	1.00	69,785
Admin Asst (Pwd)	AFG	16	2.00	149,322
Traffic Signal Inspector	AFG	16	2.00	163,144
Sr Parking Meter Supervisor I	AFG	16	21.00	1,721,457
Administrative_Assistant	AFG	15	1.00	76,645
Administrative_Assistant	AFM	15	1.00	76,584
SrTraffic Signal Repairprs II	AFM	15	3.00	180,126
Traffic Operations Frprs##	AFG	15	1.00	70,918
Traffic Operations Frprs##	AFM	15	1.00	55,227
Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	131,576
Parking Meter Supervisor	AFK	14A	164.00	9,740,801
Sr Traffic Signal Repairprs I	AFM	14	4.00	259,039
Prin Traffic Investigator	AFG	14	1.00	68,273
Head Storekeeper	AFS	14	1.00	68,054
Head Admin Clerk	AFM	14	3.00	205,669
Traffic OperationsTechnician##	AFM	13	2.00	109,487
Traffic Signal Repairprs##	AFM	13	7.00	372,386
Maint Mech (Painter) (T & P)	AFM	13	1.00	64,009
Abandoned Vehicles Coordinator	AFM	12	1.00	48,158
Trans Prog Planner V	SEI	12	1.00	156,022
Traffic Engineering Director	EXM	12	1.00	149,552

Department Personnel

Exec.Assistant	SE1	12	1.00	116,670
Claims Investigator(Opc)	AFM	12	6.00	316,818
Parking Meter Opr Person I##	AFG	12	1.00	43,904
Parking Meter Opr Person I##	AFM	12	8.00	386,571
Parking Meter Operat Person I	AFM	12	2.00	105,529
Sr Traffic Investigator	AFG	12	5.00	304,260
Director Operations	EXM	12	1.00	132,342
Deputy Chief	CDH	NG	1.00	169,264
Gen Maint Mech	AFM	11L	2.00	105,868
Vehicle Impound Specialist	AFM	11L	28.00	1,505,278
Sr Traffic Maint Person	AFM	10L	12.00	549,088
Superintendent of Enforcement	SE1	10	1.00	99,312
Division Director	SE1	10	1.00	140,916
Trans Pgm Plnr	SE1	10	1.00	141,760
Supvising Traffic Engineer	SE1	10	3.00	425,281
Prin Admin Asst(Planningt&P)	SE1	10	1.00	133,471
Dispatcher.	AFM	10	7.00	320,625
Operations Mgr LTD Oper Div	EXM	10	1.00	97,399
Asst Supv Traffic Eng.	SE1	09	1.00	130,359
Asst Dir of Parking Mgmt	EXM	09	1.00	125,635
Trans Program Planner IV	SE1	08	7.00	772,989
Pr Admin Asst	SE1	08	1.00	118,799
Prin_Admin_Assistant	SE1	08	1.00	122,183
Trf Signl Supv	SE1	08	1.00	122,182
Traffic Signal Supv	SE1	08	1.00	123,747
Supv-Parking Enforcement	SE1	08	3.00	347,208
Supv-Parking Meter Operations	SE1	08	2.00	244,365
Senior_Admin_Asst	SE1	07	1.00	78,075
Coordinator.	SE1	06	1.00	70,966
Program Manager	SE1	06	1.00	95,961
Trans Program Planner III	SE1	06	17.00	1,420,810
Sr_Adm_Asst	SE1	05	2.00	157,275
Total			393	27,420,977

Adjustments

Differential Payments	0
Other	270,585
Chargebacks	240,000
Salary Savings	-3,483,683

Department Personnel

FY26 Total Request	24,447,879
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External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	61,294	153,917	220,403	66,486
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	231	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	6,602	10,484	33,058	22,575
51500 Tot Pension & Annuity	0	6,168	6,290	19,835	13,545
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	774	10,134	31,956	21,822
Total Personnel Services	0	75,069	180,825	305,253	124,428
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	5,478	3,994	12,000	12,000	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,280,929	1,958,760	1,588,000	4,500,000	2,912,000
Contractual Services	1,630,632	2,187,271	1,600,000	5,027,000	3,427,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	1,630,632	2,262,340	1,780,825	5,332,253	3,551,428

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Senior Project Manager,	Executive Managers (BCH)	10	1.00	125,990
Trans Program Planner III	SENA L 9158 (Citywide)	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,177,542	1,129,736	1,376,520	2,039,081
Non-Personnel	1,344,509	2,007,859	570,973	824,606
Total	2,522,051	3,137,596	1,947,493	2,863,687

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%	53%	
% of employees who self-identify as female	39%	39%	35%	

Goal: Efficiently deliver services

Performance Measures	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%	47%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,542,522	2,689,790	2,950,774	2,736,528
Non-Personnel	874,462	1,198,149	514,165	462,241
Total	3,416,984	3,887,938	3,464,939	3,198,769

PERFORMANCE

Goal: Provide people-focused service

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of engineering service requests closed on time	81.1%	78.2%	56.5%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,008,637	2,507,362	2,998,686	3,095,158
Non-Personnel	3,325,774	3,973,599	2,233,600	1,554,150
Total	5,334,411	6,480,961	5,232,286	4,649,308

Program 4. Traffic Enforcement

John Romano, *Manager*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	12,197,154	12,580,877	14,535,827	14,258,620
Non-Personnel	2,008,029	2,078,753	2,143,884	1,947,306
Total	14,205,183	14,659,630	16,679,712	16,205,926

Program 5. Traffic Operations

John Romano, *Manager*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,711,417	3,874,087	4,301,951	4,134,998
Non-Personnel	6,252,540	7,156,892	4,940,912	4,691,324
Total	9,963,958	11,030,980	9,242,863	8,826,321

PERFORMANCE

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to close a sign installation service request	36.80	17.95	47.26	5
Percentage of sign installation service requests closed on time	64%	71.1%	45.6%	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	7,385,383	8,143,470	8,121,820
Total	7,337,836	7,385,383	8,143,470	8,121,820

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,732,469	2,775,358	3,273,661	3,134,803
Non-Personnel	4,605,367	4,610,025	4,869,809	4,987,017
Total	7,337,836	7,385,383	8,143,470	8,121,820

Division History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,643,405	2,691,117	3,116,128	2,977,131	-138,997
51100 Total Emergency Employees	82,420	80,858	146,883	147,022	139
51200 Total Overtime	6,644	2,417	10,650	10,650	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	966	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	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 Adopted	Inc/Dec 25 vs 26
52100 Communications	21,249	24,339	22,224	22,224	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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	4,673,140	135,300
Contractual Services	4,264,438	4,316,735	4,588,156	4,705,364	117,208
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	325,662	259,011	262,400	262,400	0
53700 Tot 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
Supplies & Materials	336,435	271,789	274,400	274,400	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	3,465	309	1,253	1,253	0
Current Charges & Obligations	3,465	309	1,253	1,253	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	1,029	21,192	6,000	6,000	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	7,337,836	7,385,383	8,143,470	8,121,820	-21,650

Division Personnel

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

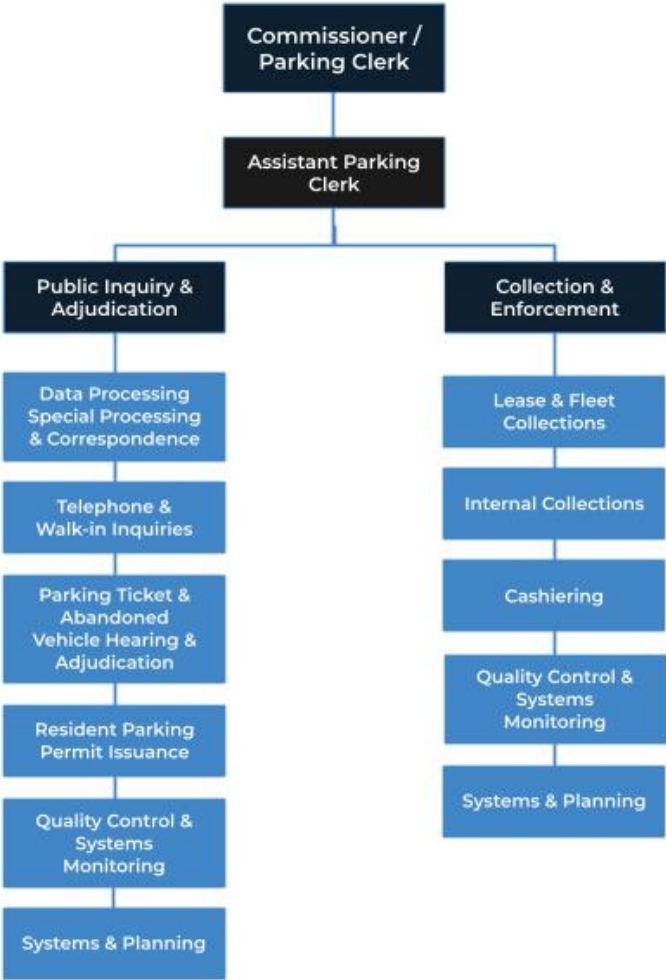
Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,732,469	2,775,358	3,273,661	3,134,803
Non-Personnel	4,605,367	4,610,025	4,869,809	4,987,017
Total	7,337,836	7,385,383	8,143,470	8,121,820

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%	39%	
% of employees who self-identify as female	65%	67%	71%	

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.

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.