

STREETS

1. Cabinet Summary
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Nicholas Gove, Interim Chief of Streets

CABINET MISSION

The Streets Cabinet delivers 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. To make Boston's streets work for everyone, we strive to make streets safe and welcoming for people of all ages and abilities, regardless of how they travel. We are committed to ensuring the public way is functional, well-maintained, and reflective of the uniqueness and vitality of every neighborhood.

OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Central Fleet Management	3,476,918	3,793,708	3,347,889	3,077,580
Office of Streets	3,782,710	4,482,632	4,744,101	4,649,520
Public Works Department	112,594,291	126,218,802	130,501,771	130,715,375
Snow & Winter Management	22,497,732	32,195,336	22,676,037	22,676,037
Transportation Department	46,582,488	44,705,717	43,865,831	45,592,413
Total	188,934,138	211,396,195	205,135,629	206,710,925

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Office of Streets	0	51,480	0	0
Public Works Department	58,260	248,563	110,000	140,000
Transportation Department	2,262,340	4,119,188	1,725,253	2,170,931
Total	2,320,600	4,419,231	1,835,253	2,310,931

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Public Works Department	51,718,073	82,107,267	107,294,332	135,600,402
Transportation Department	23,292,503	26,056,020	13,861,642	23,462,519
Total	75,010,576	108,163,287	121,155,974	159,062,921

Central Fleet Management Operating Budget

Robert Pardo, Director, Appropriation 321000

DEPARTMENT MISSION

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

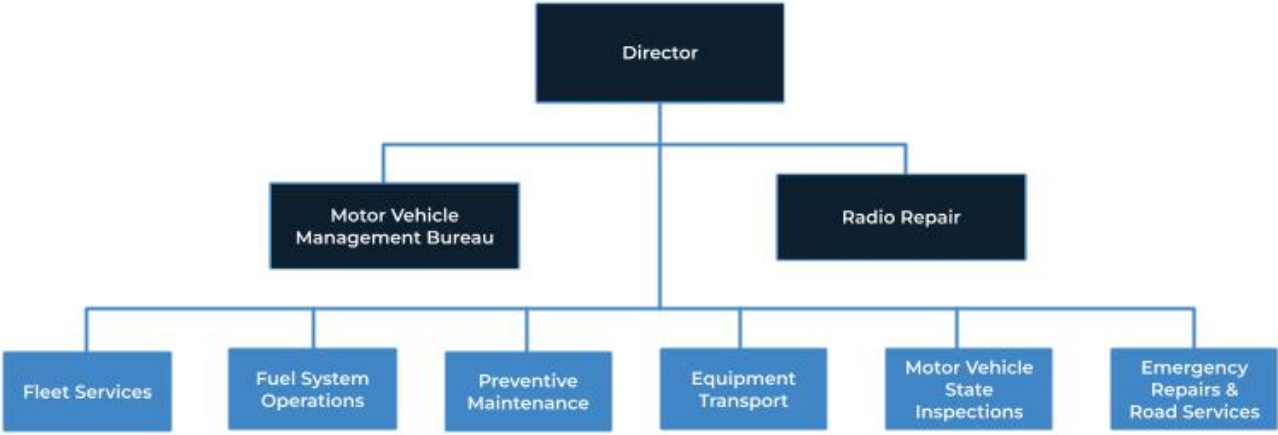
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Fleet Services	3,476,918	3,793,708	3,347,889	3,077,580
Total	3,476,918	3,793,708	3,347,889	3,077,580

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	2,698,700	2,366,387	2,354,455	2,162,899
Non-Personnel	778,218	1,427,321	993,433	914,681
Total	3,476,918	3,793,708	3,347,889	3,077,580

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	2,322,080	1,945,349	2,289,455	2,097,899	-191,556
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	376,620	421,037	65,000	65,000	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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	2,698,700	2,366,387	2,354,455	2,162,899	-191,556
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	6,239	5,305	6,900	6,900	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	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	-1,260,888	175,642	153,000	153,000	0
52800 Transportation of Persons	6,000	16,033	2,500	2,500	0
52900 Contracted Services	117,426	175,389	358,015	410,015	52,000
Total Contractual Services	-1,131,222	372,369	525,415	577,415	52,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	36,002	417,993	20,410	14,450	-5,960
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	2,380	2,547	3,000	3,000	0
53700 Tot Clothing Allowance	7,250	8,400	10,250	8,700	-1,550
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,486,729	305,518	48,720	48,720	0
Total Supplies & Materials	1,532,360	734,457	82,380	74,870	-7,510
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	3,478	4,882	5,757	5,757	0
Total Current Charges & Obligations	3,478	4,882	5,757	5,757	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	23,150	0	0	0	0
55400 Lease Purchase	326,061	291,971	359,881	236,639	-123,242
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	24,390	23,641	20,000	20,000	0
Total Equipment	373,601	315,613	379,881	256,639	-123,242
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	3,476,918	3,793,708	3,347,889	3,077,580	-270,308

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Dir of Fleet Management	EXM	12	1.00	155,042
Fleet Support Serv System Operator	AFT	10L	1.00	54,055
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	83,641
Head Admin Clerk	AFT	14	1.00	70,494
Heavy Motor Equipment Repair Class I	AFT	18	5.00	488,184
HME Repairperson Class II	AFT	16	8.00	648,857
HME Repairperson Class III	AFT	14	12.00	657,701
Logistics Specialist	AFG	20A	1.00	90,294
Master Gen Maint Mech Foreman	AFG	20	1.00	121,092
Motor Equip Rep Frpr (CFM)	AFG	18A	1.00	97,526
Motor Equipment Repair Foreperson	AFG	18A	2.00	218,341
Prin_Admin_Assistant	SE1	08	1.00	127,804
Safety Inspector (C Fleet Mn)	AFG	16	1.00	86,353
Service Writer	AFG	15	2.00	148,001
Sr Radio Comm Tech (CFM)	AFG	18A	1.00	101,552
Supn-Automotive Maint (CFM)	SE1	10	2.00	249,903
Total			41.00	3,398,840

Adjustments

Differential Payments	0
Other	22,800
Chargebacks	-1,103,741
Salary Savings	-220,000
FY27 Total Request	2,097,899

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,698,700	2,366,387	2,354,455	2,162,899
Non-Personnel	778,218	1,427,321	993,433	914,681
Total	3,476,918	3,793,708	3,347,889	3,077,580

Office of Streets Operating Budget

Nicholas Gove, Interim Chief of Streets, Appropriation 310000

DEPARTMENT MISSION

The mission of the Streets Cabinet is to innovate, develop, implement, support and manage all programs, projects and policies that maintain and enhance the public way for all users. The Office of the Streets ensures the Streets Cabinet prioritizes basic city services and state of good repair for infrastructure and assets in the public way.

SELECTED PERFORMANCE GOALS

Admin & Finance

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Admin & Finance	3,782,710	4,482,632	4,744,101	4,649,520
Total	3,782,710	4,482,632	4,744,101	4,649,520

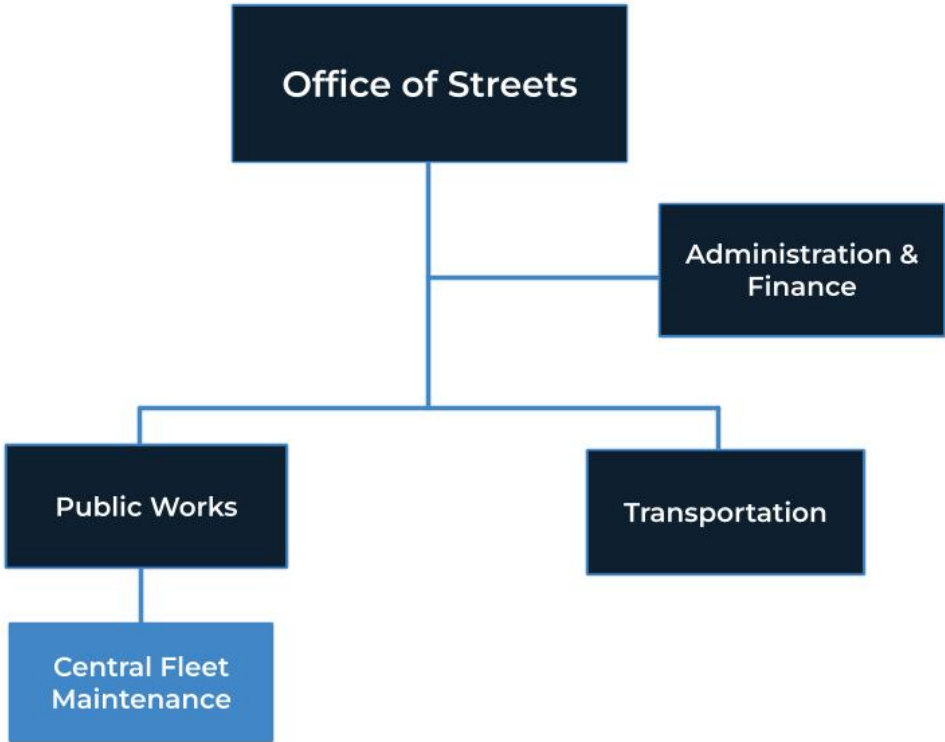
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Boston Mobility Action Plan	0	51,480	0	0
Total	0	51,480	0	0

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	3,342,089	4,049,864	4,222,230	4,229,685
Non-Personnel	440,622	432,768	521,871	419,835
Total	3,782,710	4,482,632	4,744,101	4,649,520

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	3,238,513	3,873,138	4,200,230	4,207,685	7,455
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	111,897	144,744	22,000	22,000	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	-8,321	31,982	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	3,342,089	4,049,864	4,222,230	4,229,685	7,455
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	875	2,637	750	750	0
52800 Transportation of Persons	28,196	19,999	10,000	10,000	0
52900 Contracted Services	390,704	396,769	500,000	400,000	-100,000
Total Contractual Services	419,774	419,405	510,750	410,750	-100,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	1,609	1,142	1,271	1,385	114
53200 Food Supplies	0	981	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	2,533	0	1,000	0	-1,000
53700 Tot Clothing Allowance	1,250	1,500	2,250	2,100	-150
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,682	0	1,000	0	-1,000
Total Supplies & Materials	13,074	3,623	5,521	3,485	-2,036
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	7,773	9,740	5,600	5,600	0
Total Current Charges & Obligations	7,773	9,740	5,600	5,600	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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 Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	3,782,710	4,482,632	4,744,101	4,649,520	-94,581

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	119,068
Admin Asst (Election)	SE1	06	1.00	85,340
Admin Secretary	AFE	14	2.00	106,745
Administrative_Assistant	AFG	15	1.00	67,622
Chief of Staff.	EXM	11	1.00	109,576
Chief Public Works & Transport	CDH	NG	1.00	198,981
Communications Director	EXM	10	1.00	139,461
Constituent Rel&Soc Med Spec	EXM	09	1.00	122,999
Coordinator*	SE1	05	1.00	73,216
Deputy Chief - Infrastructure	CDH	NG	1.00	172,900
DeputyDirector	EXM	10	1.00	100,250
Dir, Administration & Finance	EXM	12	1.00	148,212
Dir of Human Resources	EXM	12	1.00	126,477
Division Dir	SE1	11	1.00	132,137
Exec.Asst.	SE1	12	1.00	159,973
Manager	EXM	09	1.00	91,222
P Admin Asst	SE1	10	1.00	144,080
Payroll Supervisor	SE1	06	1.00	80,467
Prin_Admin_Assistant	SE1	08	8.00	842,019
Prin_Admin_Asst	SE1	09	2.00	253,225
Principal Civil Engineer	AFJ	21A	1.00	97,489
Program Manager	SE1	06	1.00	100,320
Special Advisor	EXM	10	1.00	137,504
Special Projects Manager	EXM	08	1.00	94,985
Sr. Procurement Analyst	SE1	08	1.00	105,955
Sr Adm Asst (Admin Br)	SE1	07	1.00	102,964
Sr Data Proc Sys Analyst	SE1	08	1.00	125,457
Sr Personnel Officer (PWD)	SE1	06	2.00	154,381
Superintendent of City Svcs.	SE1	13	1.00	166,406
Supervisor of Contracts	AFG	17	1.00	79,256
Utilities Permitting Agent	AFT	17A	1.00	95,701
Total			42.00	4,534,390

Adjustments

Differential Payments	0
Other	23,295
Chargebacks	0
Salary Savings	-350,000

Department Personnel

FY27 Total Request **4,207,685**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	51,480	0	0	0
Contractual Services	0	51,480	0	0	0
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	51,480	0	0	0

Program 1. Admin & Finance

Nicholas Gove, Interim 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,342,089	4,049,864	4,222,230	4,229,685
Non-Personnel	440,622	432,768	521,871	419,835
Total	3,782,710	4,482,632	4,744,101	4,649,520

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	32.4%	35.6%	34.1%	
% of employees who self-identify as female	59.5%	57.8%	51.2%	

Public Works Department Operating Budget

Nicholas Gove, Interim Chief of Streets, Appropriation 311000

DEPARTMENT MISSION

The mission of the Public Works Department is to provide superior basic city services and maintenance of the public way, including sanitation services such as litter collection, street sweeping and the collection of curbside solid waste and recycling; snow and ice removal; street light maintenance; and maintenance of the City's streets, sidewalks and bridges.

SELECTED PERFORMANCE GOALS

PWD Commissioner's Office

Increase Diversity in COB Workforce

Highway Field Operations

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Bridge Operations/Maintenance	2,442,972	2,099,854	2,192,744	2,271,756
Building/Facility Maintenance	3,052,361	3,228,377	3,231,314	3,292,856
Construction Management	2,392,005	3,651,032	3,493,215	3,682,618
Engineering	2,236,457	2,118,652	2,861,292	2,784,366
Highway Field Operations	19,365,628	21,634,370	22,490,284	22,829,470
PWD Commissioner's Office	4,798,325	2,686,813	2,859,716	2,600,659
Street Lights	11,777,038	10,763,741	11,742,470	10,960,512
Waste Reduction	66,529,504	80,035,963	81,630,735	82,293,138
Total	112,594,291	126,218,802	130,501,771	130,715,375

EXTERNAL FUNDS BUDGET

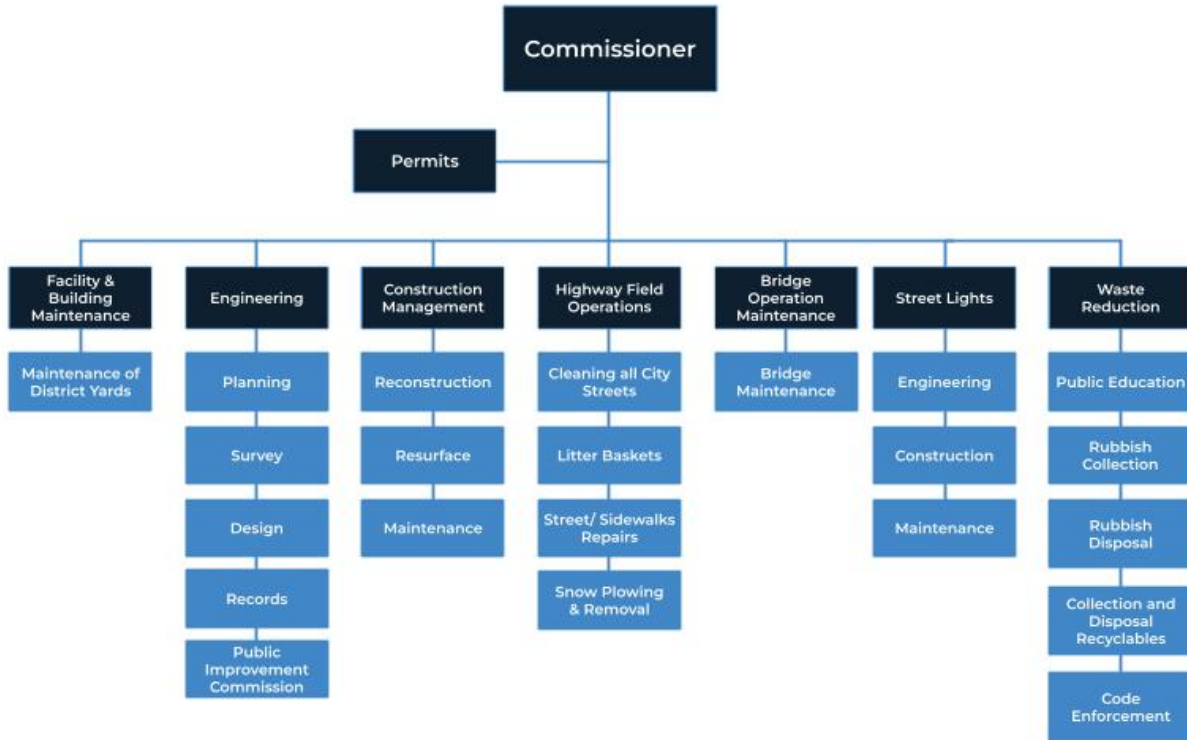
Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Friends of Crite Park	0	100,486	0	0
Home Composting	27,843	0	10,000	0
Recycling, Public Education	30,417	148,077	0	0
Sustainable Materials Recovery Program Municipal Grant	0	0	100,000	140,000
Total	58,260	248,563	110,000	140,000

Public Works Department Operating Budget

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	23,510,244	25,890,488	28,072,559	28,104,490
Non-Personnel	89,084,046	100,328,314	102,429,211	102,610,885
Total	112,594,291	126,218,802	130,501,771	130,715,375

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 35,000 tons.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	18,168,411	20,012,373	24,181,923	24,431,415	249,492
51100 Total Emergency Employees	164,073	244,588	626,998	489,437	-137,561
51200 Total Overtime	4,332,252	4,983,724	2,353,638	2,353,638	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	58,037	75,025	110,000	80,000	-30,000
51700 Tot Workers' Compensation	787,471	574,777	800,000	750,000	-50,000
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	23,510,244	25,890,488	28,072,559	28,104,490	31,931
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	201,912	238,565	294,555	250,000	-44,555
52200 Utilities	6,483,922	7,155,268	7,237,498	7,621,013	383,516
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	62,374,534	75,404,489	77,486,271	78,537,604	1,051,333
52600 Repairs Buildings & Structures	1,945,086	2,032,817	1,573,176	1,573,176	0
52700 Repairs & Service To Equipment	1,670,705	1,743,303	1,722,500	1,722,500	0
52800 Transportation of Persons	51,656	64,688	25,114	25,114	0
52900 Contracted Services	7,219,964	7,703,815	7,907,173	7,766,590	-140,582
Total Contractual Services	79,947,779	94,342,945	96,246,286	97,495,997	1,249,711
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	732,457	723,847	811,696	772,940	-38,756
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	31,983	21,350	32,500	32,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	173,791	61,223	107,950	137,950	30,000
53700 Tot Clothing Allowance	62,945	77,700	65,500	81,900	16,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,159,481	738,776	589,700	564,700	-25,000
Total Supplies & Materials	2,160,658	1,622,896	1,607,346	1,589,990	-17,356
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	289,827	176,264	200,000	200,000	0
54400 Tot Legal Liability Premium	314,000	335,000	350,000	367,500	17,500
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	143,096	110,247	108,153	101,552	-6,601
Total Current Charges & Obligations	746,923	621,511	658,153	669,052	10,899
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	1,677,946	0	0	0	0
55400 Lease Purchase	3,086,209	3,210,503	3,317,363	2,355,846	-961,518
55600 Office Furniture & Equipment	85,001	0	0	0	0
55900 Misc Equipment	56,359	0	63	0	-63
Total Equipment	4,905,514	3,210,503	3,317,426	2,355,846	-961,580
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	1,323,172	530,459	600,000	500,000	-100,000
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	1,323,172	530,459	600,000	500,000	-100,000
Grand Total	112,594,291	126,218,802	130,501,771	130,715,375	213,604

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin_Asst	SE1	05	3.00	212,296
Admin_Secretary	AFT	14	1.00	51,072
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	85,260
Admin Secretary	AFE	14	6.00	359,713
Area Supv of Street Operations	AFG	19A	3.00	348,138
Assistant Civil Engineer	AFJ	19A	1.00	83,641
Assistant Electrical Eng	AFJ	19A	4.00	428,584
Assoc Electrical Engineer	SE1	12	1.00	159,973
Associate Engineer.	SE1	11	3.00	429,813
Asst Eng	AFJ	19A	1.00	83,642
Asst Supn of Street Operations	SE1	10	2.00	256,667
Asst Supn-Collection & Disposal	SE1	10	1.00	147,014
Building Main Person	AFT	09L	7.00	344,812
Building Maint Supervisor	AFG	17	1.00	92,950
Building Maint Supervisor.	AFG	17	1.00	91,892
Capt Code Enf	AFL	19A	1.00	114,668
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	161,566
Chief Highway Const Inspector	AFG	16A	2.00	157,982
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	928,273
Code Enforce Officer	AFL	17A	3.00	253,007
Coordinator.	SE1	06	1.00	70,646
Design Director	BXM	13	1.00	134,012
Director..	EXM	09	1.00	107,968
Division Director	SE1	10	1.00	141,441
Drawtender##	AFT	15A	3.00	248,712
First Asst Drawtender##	AFT	13A	10.00	608,802
Foreperson	AFG	16	23.00	1,655,627
Hd Clk	AFF	12	1.00	62,904
Head Storekeeper	AFG	14	2.00	127,110
Highway Const.Inspector(Pwd)##	AFG	15	2.00	122,518
Highway Maint Inspector##	AFG	14	22.00	1,434,658
Hvy Mtr Equip Oper &Pw Lbr	AFT	13	26.00	1,391,902
Jr. Civil Engineer.	AFJ	17A	10.00	747,820
Jr. Engineering Aide.	AFJ	13	1.00	47,380
Laborer-Streets	AFT	07L	3.00	136,458
Maint Mech (LightServRep/App)	AFT	13	3.00	160,506
Maint Mech (Carpenter)	AFT	12L	3.00	184,852
Maint Mech (Light Svc Rpr)	AFG	14	13.00	723,675

Department Personnel

Maint Mech I(Light SrvRep/Pwd)	AFT	15	1.00	57,187
Maint Mechanic (Millwright)	AFG	14A	1.00	72,399
MEO Mtr Eqip Opr & Pw Lbr.	AFT	08L	57.00	2,787,627
Office Manager.	SE1	08	1.00	121,563
P Admin Asst	SE1	10	1.00	102,129
Paver ##	AFT	13	10.00	564,370
Permit Coordinator	AFT	16A	1.00	69,343
Permit Supervisor	AFG	16	1.00	72,016
Pr Admin Asst	SE1	08	1.00	70,685
Prin_Admin_Assistant	SE1	08	6.00	673,837
Prin_Admin_Asst	SE1	09	1.00	134,593
Prin Admin Asst (PWD)	SE1	09	1.00	134,593
Prin Storekeeper	AFT	11	1.00	45,783
Principal Civil Engineer	AFJ	21A	6.00	743,230
Principal Electrical Engineer	AFJ	21A	1.00	125,432
Principal Engineer (Telecom)	AFJ	21A	1.00	116,682
Public Works Hokey	AFT	05	21.00	923,064
Sanitation Insp	AFG	13A	8.00	526,235
Spec Hvy MEO.	AFT	14	15.00	834,397
Sr_Adm_Asst	SE1	05	2.00	180,381
Sr. Asset Mgr	SE1	11	1.00	152,997
Sr. Civil Engineer.	AFJ	20A	17.00	1,783,605
Sr. Engineering Aide.	AFJ	15A	5.00	336,708
Sr. Structures Program Manager	SE1	12	1.00	159,974
Sr Highway Craftsperson ##	AFT	15	11.00	660,023
Sr Research Analyst.	SE1	05	1.00	96,352
Street Lighting Compliance Spc	SE1	07	1.00	77,705
Street Permit Examiner	AFT	14A	3.00	172,288
Streetlighting Const Insp	AFG	16	8.00	664,758
Supervising Structural Eng	SE1	11	2.00	265,816
Supn Highway Maintenance	SE1	12	1.00	161,561
Supn of Buildings & Briges	SE1	10	1.00	146,636
Supn-Sanitation	SE1	12	1.00	159,973
Supv Utility Compliance & Coord	AFJ	20A	1.00	126,195
Supv-Highway Maint (Pwd)	AFG	17A	15.00	1,349,217
Supv-Sanitation	AFG	17	2.00	185,710
Supv-Street Lighting	AFG	17	3.00	281,211
Trans Program Planner IV	SE1	08	1.00	85,339
Waste Reduction Prog Mgr	SE1	08	1.00	96,799
Wrkg Fpr Maint Mech (painter)	AFG	14	1.00	71,232

Department Personnel

Wrkg Fpr Maint Mech(carpenter)	AFG	14	1.00	71,007
Total			398.00	28,358,606

Adjustments

Differential Payments	0
Other	116,997
Chargebacks	0
Salary Savings	-4,044,188
FY27 Total Request	24,431,415

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	140,000	140,000
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	30,417	248,563	110,000	0	-110,000
Contractual Services	30,417	248,563	110,000	140,000	30,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	27,843	0	0	0	0
Supplies & Materials	27,843	0	0	0	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	58,260	248,563	110,000	140,000	30,000

Program 1. PWD Commissioner's Office

Nicholas Gove, Interim 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,352,060	1,631,914	1,967,665	1,692,063
Non-Personnel	3,446,266	1,054,899	892,050	908,596
Total	4,798,325	2,686,813	2,859,716	2,600,659

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	54.8%	55.5%	55.3%	
% of employees who self-identify as female	9.4%	10%	10.1%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	768,584	844,301	938,460	815,124
Non-Personnel	2,283,777	2,384,076	2,292,854	2,477,732
Total	3,052,361	3,228,377	3,231,314	3,292,856

Program 3. Engineering

Amy Cording, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,975,753	1,896,088	2,642,410	2,582,347
Non-Personnel	260,704	222,564	218,883	202,019
Total	2,236,457	2,118,652	2,861,292	2,784,366

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,151,821	2,569,139	2,773,272	2,990,501
Non-Personnel	240,184	1,081,894	719,943	692,117
Total	2,392,005	3,651,032	3,493,215	3,682,618

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	9,911,458	11,427,373	11,437,038	12,196,552
Non-Personnel	9,454,170	10,206,997	11,053,246	10,632,918
Total	19,365,628	21,634,370	22,490,284	22,829,470

PERFORMANCE

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of pothole service requests opened	5,650	5,177	5,000	2,500
Average number of days to close a pothole service request	2.31	2.37	2	1
Percentage of pothole service requests closed on time	64.2%	64.4%	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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,239,624	1,275,882	1,303,273	1,394,380
Non-Personnel	1,203,348	823,972	889,472	877,376
Total	2,442,972	2,099,854	2,192,744	2,271,756

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,980,700	2,771,285	3,615,512	3,095,280
Non-Personnel	8,796,339	7,992,456	8,126,959	7,865,231
Total	11,777,038	10,763,741	11,742,470	10,960,512

PERFORMANCE

Goal: Improve neighborhood quality of life

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average number of days to close a street light outage service request	78.9	78.1	65	70
Number of street light outage service requests opened	3,985	3,270	4,000	3,000
Percentage of street light outage service requests closed on time	61.1%	37.7%	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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,130,245	3,474,506	3,394,931	3,338,243
Non-Personnel	63,399,259	76,561,457	78,235,805	78,954,895
Total	66,529,504	80,035,963	81,630,735	82,293,138

PERFORMANCE

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of code enforcement service requests closed on time	99.6%	98.6%	99%	99%

Goal: Efficiently deliver services

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of missed trash service requests closed on time	97.5%	98%	97%	99%
Number of missed trash service requests opened	16,869	13,272	20,000	13,000
Average number of days to close a missed trash service request	0.6	0.5	1	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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Snow & Winter Management	22,497,732	32,195,336	22,676,037	22,676,037
Total	22,497,732	32,195,336	22,676,037	22,676,037

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	0	0	0	0
Non-Personnel	22,497,732	32,195,336	22,676,037	22,676,037
Total	22,497,732	32,195,336	22,676,037	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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	20,271,289	29,138,462	18,730,604	18,730,604	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	817,434	1,251,088	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	5,297	13,000	13,000	0
Total Contractual Services	21,088,724	30,394,846	20,276,694	20,276,694	0
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	47,982	47,156	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	6,600	68	6,000	6,000	0
Total Supplies & Materials	54,582	47,224	56,000	56,000	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	104,002	0	0	0	0
55400 Lease Purchase	1,250,424	1,753,265	2,343,343	2,279,557	-63,787
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	63,787	63,787
Total Equipment	1,354,426	1,753,265	2,343,343	2,343,343	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	22,497,732	32,195,336	22,676,037	22,676,037	0

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, provide superior basic city services, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Parking Clerk	7,385,383	8,878,195	8,121,820	10,934,676
Traffic Division	39,197,104	35,827,522	35,744,011	34,657,736
Total	46,582,488	44,705,717	43,865,831	45,592,413

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Bikeshare Revolving Fund	0	0	0	1,400,000
Boston Bike Share	1,167,421	2,707,194	1,000,000	50,000
Community Benefits Agreement	0	907,086	0	0
Go Boston 2030 Tracking and Communication	237,677	62,323	0	0
MassTrails Grant	300,000	0	0	0
Parking_Facilities	482,173	330,148	420,000	420,000
Transportation Planner	75,069	112,437	305,253	300,931
Total	2,262,340	4,119,188	1,725,253	2,170,931

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	25,557,211	28,785,039	29,399,188	30,729,532
Non-Personnel	21,025,277	15,920,679	14,466,644	14,862,881
Total	46,582,488	44,705,717	43,865,831	45,592,413

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	22,029,281	24,619,195	27,425,010	28,746,580	1,321,571
51100 Total Emergency Employees	198,439	185,110	234,829	243,603	8,774
51200 Total Overtime	2,836,838	3,335,622	1,129,349	1,129,349	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	8,779	100,309	60,000	60,000	0
51700 Tot Workers' Compensation	483,875	544,802	550,000	550,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	25,557,211	28,785,039	29,399,188	30,729,532	1,330,344
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	137,896	152,084	181,924	181,924	0
52200 Utilities	650,322	1,658,876	716,347	1,158,233	441,886
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	924	1,000	1,000	0
52600 Repairs Buildings & Structures	453,292	265,899	478,250	28,250	-450,000
52700 Repairs & Service To Equipment	1,160,773	1,015,685	819,270	664,570	-154,700
52800 Transportation of Persons	128,160	82,993	25,550	25,550	0
52900 Contracted Services	13,885,261	9,137,031	8,477,706	9,534,734	1,057,028
Total Contractual Services	16,415,705	12,313,491	10,700,047	11,594,261	894,214
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	350,459	330,276	365,014	352,541	-12,472
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,424	2,747	3,500	3,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	290,097	279,254	294,500	149,500	-145,000
53700 Tot Clothing Allowance	63,500	81,850	85,250	88,500	3,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,644,415	1,066,008	811,570	811,570	0
Total Supplies & Materials	2,351,896	1,760,136	1,559,834	1,405,611	-154,222
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	128,603	95,828	150,000	150,000	0
54400 Tot Legal Liability Premium	96,000	96,000	96,000	105,000	9,000
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	121,804	117,508	107,630	107,596	-34
Total Current Charges & Obligations	346,406	309,335	353,630	362,596	8,966
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	328,047	0	0	0	0
55400 Lease Purchase	1,374,159	1,507,447	1,818,569	1,481,849	-336,720
55600 Office Furniture & Equipment	20,609	18,913	15,000	0	-15,000
55900 Misc Equipment	188,455	11,356	19,564	18,564	-1,000
Total Equipment	1,911,270	1,537,717	1,853,133	1,500,413	-352,720
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	46,582,488	44,705,717	43,865,831	45,592,413	1,726,581

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Abandoned Vehicles Coordinator	AFM	12	1.00	51,892
Admin Asst (Pwd)	AFG	16	2.00	159,437
Administrative_Assistant	AFG	15	2.00	158,068
Administrative_Asst.	AFI	17	1.00	68,696
Asset Mgr.	AFG	20	1.00	86,864
Assistant Traffic Engineer.	AFJ	19A	5.00	477,211
Asst Dir of Parking Mgmt	EXM	09	1.00	129,048
Asst Parking Clerk	EXM	11	1.00	147,404
Asst Supervising Traffic Eng.	SE1	10	2.00	279,495
Asst Supv-Parking Enforcement	AFG	17A	10.00	901,817
Asst Traffic Sign Supv ##	AFG	17A	3.00	265,470
Chief Claims Investigator	AFG	15A	11.00	837,034
Chief Claims Investigator I	AFG	17A	2.00	191,401
Chief Traffic Invest	AFG	18	1.00	78,498
Claims Investigator(Opc)	AFM	12	13.00	658,364
Coordinator.	SE1	06	1.00	76,803
Data Proc Coordinator	SE1	04	1.00	58,168
Deputy Chief	CDH	NG	1.00	172,426
Director Operations	EXM	12	1.00	139,750
Dispatcher.	AFM	10	7.00	340,371
Division Director	SE1	10	1.00	145,426
Foreperson	AFG	16	3.00	198,439
Gen Maint Mech	AFB	11L	2.00	101,925
Head Admin Clerk	AFT	14	3.00	210,862
Head Cashier	AFM	15	1.00	57,187
Head Storekeeper	AFG	14	1.00	71,277
Jr. Traffic Engineer.	AFJ	17A	7.00	569,565
Mgmt Analyst	SE1	06	1.00	70,684
Operations Mgr BTD Oper Div	EXM	10	1.00	139,461
Parking Meter Operat Person I	AFM	12	1.00	63,687
Parking Meter Operations Frprs	AFG	16A	1.00	73,505
Parking Meter Opr Person I###	AFM	12	4.00	182,549
Parking Meter Supervisor	AFK	14A	161.00	10,031,776
Parking Meter Technician	AFM	14A	3.00	194,280
Parking Meter Technology Specl	AFG	18A	1.00	108,170
Pr Admin Asst	SE1	08	1.00	125,210
Prin_Admin_Assistant	SE1	08	1.00	125,457
Prin_Admin_Asst	SE1	09	1.00	95,656

Department Personnel

Prin Admin Asst (BTD)	SE1	09	2.00	238,639
Prin Data Proc Systems Analyst	SE1	10	1.00	145,426
Prin Traffic Investigator	AFG	14	1.00	70,494
Principal Traffic Engineer	AFJ	21A	1.00	97,489
Prkng Mtr Ops Person II	AFM	13	3.00	142,140
Program Manager	SE1	06	2.00	172,143
Senior_Admin_Asst	SE1	07	1.00	84,361
Senior Traffic Engineer	AFJ	20A	8.00	847,735
Sr_Adm_Asst	SE1	05	2.00	170,101
Sr Claims Investigator	AFG	13A	5.00	306,155
Sr Data Proc Sys Analyst	SE1	08	3.00	376,371
Sr Parking Meter Supervisor I	AFG	16	20.00	1,623,819
Sr Parking Meter Supervisor II	AFG	17A	7.00	669,671
Sr Radio Com Tech	AFB	19	3.00	316,279
Sr Traffic Investigator	AFG	12	5.00	287,190
Sr Traffic Main Prs(Sign Fab)	AFM	14A	3.00	207,764
Sr Traffic Maint Person	AFM	10L	12.00	577,566
Sr Traffic Signal Repairprs I	AFM	14	4.00	256,269
SrTraffic Signal Repairprs II	AFM	15	3.00	212,729
Superintendent of Enforcement	SE1	10	1.00	146,796
Supervising Traffic Engineer	SE1	11	4.00	601,338
Supv-Parking Enforcement	SE1	08	3.00	341,326
Supv-Parking Meter Operations	SE1	08	2.00	250,914
Technology Technician	AFM	19A	1.00	83,641
Teller	AFM	13	3.00	170,428
Traffic Engineer Director	EXM	13	1.00	159,626
Traffic OperationsTechnician##	AFM	13	2.00	113,187
Traffic Signal Inspector	AFG	16	2.00	172,113
Traffic Signal Repairprs##	AFM	13	7.00	391,902
Traffic Signal Supv	SE1	08	1.00	127,022
Trans Pgm Plnr	SE1	10	1.00	145,426
Trans Prog Planner V	SE1	12	1.00	159,973
Trans Program Planner III	SE1	06	17.00	1,588,262
Trans Program Planner IV	SE1	08	7.00	829,748
Trf Signl Supv	SE1	08	1.00	125,457
Vehicle Impound Specialist	AFM	11L	27.00	1,522,228
Wrkg Frpr Tra Signal Rppr Test	AFG	18	3.00	288,917
Total			431.00	31,863,977

Adjustments

Department Personnel

Differential Payments	0
Other	116,329
Chargebacks	232,814
Salary Savings	-3,466,540
FY27 Total Request	28,746,580

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	61,294	93,052	220,403	239,881	19,478
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	231	1,639	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	6,602	8,314	33,058	35,982	2,924
51500 Tot Pension & Annuity	6,168	8,227	19,835	21,589	1,754
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	774	1,206	31,956	3,478	-28,478
Total Personnel Services	75,069	112,437	305,253	300,931	-4,322
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	3,994	5,852	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	224,517	43,387	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	1,958,760	3,957,511	1,420,000	1,870,000	450,000
Contractual Services	2,187,271	4,006,751	1,420,000	1,870,000	450,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	2,262,340	4,119,188	1,725,253	2,170,931	445,678

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Sr PM Safe Streets	SE1	10	1.00	137,969
Trans Program Planner III	SE1	06	1.00	101,913
Total			2.00	239,881

Adjustments

Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	239,881

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, review work provided by 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

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Policy & Planning	6,480,961	4,573,972	4,649,308	3,227,576
Traffic Commissioner's Office	3,137,596	2,825,919	2,863,687	2,480,056
Traffic Enforcement	14,659,630	16,920,849	16,205,926	17,143,898
Traffic Management & Engineering	3,887,938	2,955,272	3,198,769	3,688,900
Traffic Operations	11,030,980	8,551,510	8,826,321	8,117,306
Total	39,197,104	35,827,522	35,744,011	34,657,736

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Bikeshare Revolving Fund	0	0	0	1,400,000
Boston Bike Share	1,167,421	2,707,194	1,000,000	50,000
Community Benefits Agreement	0	907,086	0	0
Go Boston 2030 Tracking and Communication	237,677	62,323	0	0
MassTrails Grant	300,000	0	0	0
Parking_Facilities	482,173	330,148	420,000	420,000
Transportation Planner	75,069	112,437	305,253	300,931
Total	2,262,340	4,119,188	1,725,253	2,170,931

Traffic Division Operating Budget

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	22,781,853	25,697,423	26,264,385	27,654,566
Non-Personnel	16,415,252	10,130,099	9,479,627	7,003,170
Total	39,197,104	35,827,522	35,744,011	34,657,736

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	19,338,164	21,713,345	24,447,879	25,829,287	1,381,408
51100 Total Emergency Employees	117,581	62,775	87,807	96,581	8,774
51200 Total Overtime	2,834,421	3,288,664	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	7,813	87,837	60,000	60,000	0
51700 Tot Workers' Compensation	483,875	544,802	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	22,781,853	25,697,423	26,264,385	27,654,566	1,390,182
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	113,558	131,626	159,700	159,700	0
52200 Utilities	650,322	1,658,876	716,347	1,158,233	441,886
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	924	1,000	1,000	0
52600 Repairs Buildings & Structures	453,292	265,899	478,250	28,250	-450,000
52700 Repairs & Service To Equipment	1,039,649	1,008,800	809,270	654,570	-154,700
52800 Transportation of Persons	105,887	79,708	25,550	25,550	0
52900 Contracted Services	9,736,261	3,626,247	3,804,566	1,838,700	-1,965,866
Contractual Services	12,098,970	6,772,080	5,994,683	3,866,003	-2,128,680
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	350,459	330,276	365,014	352,541	-12,472
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,424	2,747	3,500	3,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	31,087	44,675	32,100	32,100	0
53700 Tot Clothing Allowance	57,000	74,050	78,250	80,700	2,450
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,638,137	1,061,326	806,570	806,570	0
Supplies & Materials	2,080,107	1,513,075	1,285,434	1,275,411	-10,022
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	128,603	95,828	150,000	150,000	0
54400 Tot Legal Liability Premium	96,000	96,000	96,000	105,000	9,000
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	121,494	115,576	106,377	106,343	-34
Current Charges & Obligations	346,097	307,403	352,377	361,343	8,966
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	328,047	0	0	0	0
55400 Lease Purchase	1,374,159	1,507,447	1,818,569	1,481,849	-336,720
55600 Office Furniture & Equipment	5,906	18,738	10,000	0	-10,000
55900 Misc Equipment	181,967	11,356	18,564	18,564	0
Equipment	1,890,078	1,537,541	1,847,133	1,500,413	-346,720
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	39,197,104	35,827,522	35,744,011	34,657,736	-1,086,275

Division Personnel

Title	Union	Grade	Position	FY27 Salary
Principal Traffic Engineer	AFJ	21A	1.00	97,489
Asset Mgr.	AFG	20	1.00	86,864
Technology Technician	AFM	19A	1.00	83,641
Assistant Traffic Engineer.	AFJ	19A	5.00	477,211
Sr Radio Com Tech	AFB	19	3.00	316,279
Parking Meter Technology Specl	AFG	18A	1.00	108,170
Chief Traffic Invest	AFG	18	1.00	78,498
Wrkg Frpr Tra Signal Rppr Test	AFG	18	3.00	288,917
Senior Traffic Engineer	AFJ	20A	8.00	847,735
Sr Parking Meter Supervisor II	AFG	17A	7.00	669,671
Asst Supv-Parking Enforcement	AFG	17A	10.00	901,817
Asst Traffic Sign Supv ##	AFG	17A	3.00	265,470
Jr. Traffic Engineer.	AFJ	17A	7.00	569,565
Administrative_Asst.	AFI	17	1.00	68,696
Parking Meter Operations Frprs	AFG	16A	1.00	73,505
Sr Parking Meter Supervisor I	AFG	16	20.00	1,623,819
Traffic Signal Inspector	AFG	16	2.00	172,113
Admin Asst (Pwd)	AFG	16	2.00	159,437
Foreperson	AFG	16	3.00	198,439
SrTraffic Signal Repairprs II	AFM	15	3.00	212,729
Administrative_Assistant	AFG	15	2.00	158,068
Parking Meter Supervisor	AFK	14A	161.00	10,031,776
Sr Traffic Main Prs(Sign Fab)	AFM	14A	3.00	207,764
Parking Meter Technician	AFM	14A	3.00	194,280
Head Admin Clerk	AFT	14	3.00	210,862
Head Storekeeper	AFG	14	1.00	71,277
Prin Traffic Investigator	AFG	14	1.00	70,494
Sr Traffic Signal Repairprs I	AFM	14	4.00	256,269
Traffic Signal Repairprs##	AFM	13	7.00	391,902
Traffic OperationsTechnician##	AFM	13	2.00	113,187
Traffic Engineer Director	EXM	13	1.00	159,626
Prkng Mtr Ops Person II	AFM	13	3.00	142,140
Deputy Chief	CDH	NG	1.00	172,426
Director Operations	EXM	12	1.00	139,750
Sr Traffic Investigator	AFG	12	5.00	287,190
Parking Meter Operat Person I	AFM	12	1.00	63,687
Parking Meter Opr Person I##	AFM	12	4.00	182,549
Claims Investigator(Opc)	AFM	12	6.00	326,243

Division Personnel

Trans Prog Planner V	SE1	12	1.00	159,973
Abandoned Vehicles Coordinator	AFM	12	1.00	51,892
Gen Maint Mech	AFB	11L	2.00	101,925
Vehicle Impound Specialist	AFM	11L	27.00	1,522,228
Supervising Traffic Engineer	SE1	11	4.00	601,338
Sr Traffic Maint Person	AFM	10L	12.00	577,566
Operations Mgr BTD Oper Div	EXM	10	1.00	139,461
Dispatcher.	AFM	10	7.00	340,371
Trans Pgm Plnr	SE1	10	1.00	145,426
Division Director	SE1	10	1.00	145,426
Superintendent of Enforcement	SE1	10	1.00	146,796
Asst Supervising Traffic Eng.	SE1	10	2.00	279,495
Asst Dir of Parking Mgmt	EXM	09	1.00	129,048
Supv-Parking Meter Operations	SE1	08	2.00	250,914
Supv-Parking Enforcement	SE1	08	3.00	341,326
Traffic Signal Supv	SE1	08	1.00	127,022
Trf Signl Supv	SE1	08	1.00	125,457
Prin_Admin_Assistant	SE1	08	1.00	125,457
Pr Admin Asst	SE1	08	1.00	125,210
Trans Program Planner IV	SE1	08	7.00	829,748
Senior_Admin_Asst	SE1	07	1.00	84,361
Mgmt Analyst	SE1	06	1.00	70,684
Trans Program Planner III	SE1	06	17.00	1,588,262
Program Manager	SE1	06	1.00	85,014
Coordinator.	SE1	06	1.00	76,803
Sr_Adm_Asst	SE1	05	2.00	170,101
Total			392.00	28,820,859

Adjustments

Differential Payments	0
Other	92,154
Chargebacks	232,814
Salary Savings	-3,316,540
FY27 Total Request	25,829,287

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	61,294	93,052	220,403	239,881	19,478
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	231	1,639	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	6,602	8,314	33,058	35,982	2,924
51500 Tot Pension & Annuity	6,168	8,227	19,835	21,589	1,754
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	774	1,206	31,956	3,478	-28,478
Total Personnel Services	75,069	112,437	305,253	300,931	-4,322
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	3,994	5,852	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	224,517	43,387	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	1,958,760	3,957,511	1,420,000	1,870,000	450,000
Contractual Services	2,187,271	4,006,751	1,420,000	1,870,000	450,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	2,262,340	4,119,188	1,725,253	2,170,931	445,678

Division External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Sr PM Safe Streets	SE1	10	1.00	137,969
Trans Program Planner III	SE1	06	1.00	101,913
Total			2.00	239,881

Adjustments

Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	239,881

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 ensures basic city services are provided and delivered to constituents and ensures the smooth and safe traffic flow throughout the city.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,129,736	2,091,356	2,039,081	1,896,134
Non-Personnel	2,007,859	734,563	824,606	583,922
Total	3,137,596	2,825,919	2,863,687	2,480,056

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	44.4%	52.9%	52.2%	
% of employees who self-identify as female	38.7%	34.9%	34.3%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,689,790	2,553,741	2,736,528	3,213,009
Non-Personnel	1,198,149	401,531	462,241	475,892
Total	3,887,938	2,955,272	3,198,769	3,688,900

PERFORMANCE

Goal: Provide people-focused service

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of engineering service requests closed on time	78.2%	54.2%	85%	80%

Program 3. Policy & Planning

Vacant, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,507,362	2,539,444	3,095,158	3,076,976
Non-Personnel	3,973,599	2,034,528	1,554,150	150,600
Total	6,480,961	4,573,972	4,649,308	3,227,576

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	12,580,877	14,863,295	14,258,620	15,263,062
Non-Personnel	2,078,753	2,057,554	1,947,306	1,880,836
Total	14,659,630	16,920,849	16,205,926	17,143,898

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 affecting 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,874,087	3,649,586	4,134,998	4,205,386
Non-Personnel	7,156,892	4,901,924	4,691,324	3,911,920
Total	11,030,980	8,551,510	8,826,321	8,117,306

PERFORMANCE

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average number of days to close a sign installation service request	17.95	61.62	90	5
Percentage of sign installation service requests closed on time	71.1%	44.1%	30%	80%

Parking Clerk Operating Budget

Amelia Capone, Assistant Parking Clerk, Appropriation 253

DIVISION MISSION

The Office of the Parking Clerk (OPC) manages the intersection of City curb regulations and the communities that rely on them. Through the integration of permits, parking technology, and public education, we ensure a safe and accessible curbside for all residents and visitors. We are committed to a proactive, data-driven approach that transforms Boston's curbs into equitable assets for the future.

SELECTED PERFORMANCE GOALS

Parking Clerk

Increase Diversity in COB Workforce

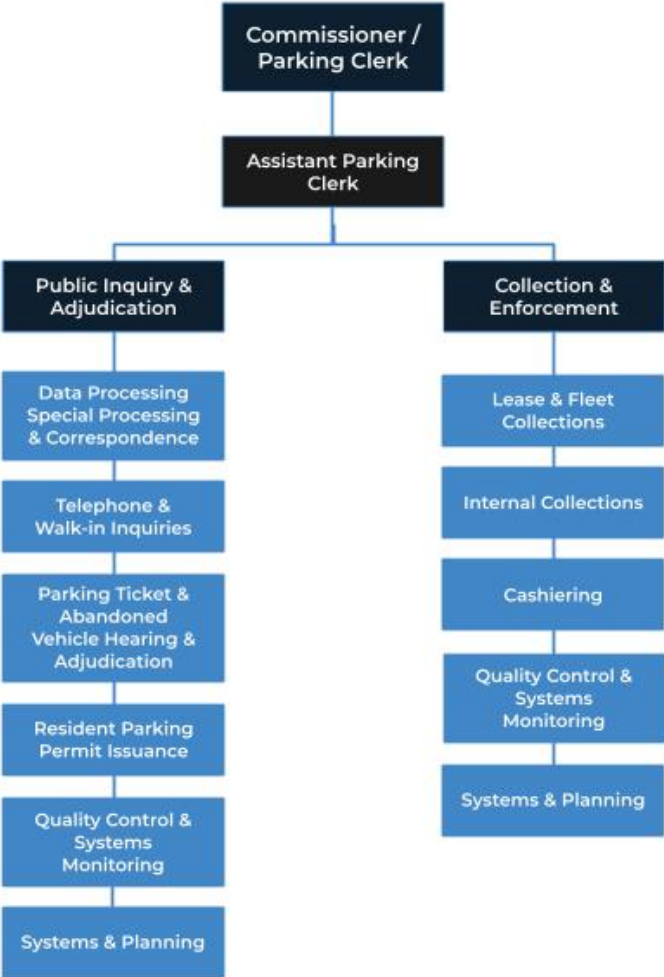
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Parking Clerk	7,385,383	8,878,195	8,121,820	10,934,676
Total	7,385,383	8,878,195	8,121,820	10,934,676

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	2,775,358	3,087,615	3,134,803	3,074,966
Non-Personnel	4,610,025	5,790,580	4,987,017	7,859,711
Total	7,385,383	8,878,195	8,121,820	10,934,676

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	2,691,117	2,905,850	2,977,131	2,917,294	-59,837
51100 Total Emergency Employees	80,858	122,335	147,022	147,022	0
51200 Total Overtime	2,417	46,959	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	966	12,471	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	2,775,358	3,087,615	3,134,803	3,074,966	-59,837
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	24,339	20,458	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	121,124	6,885	10,000	10,000	0
52800 Transportation of Persons	22,273	3,285	0	0	0
52900 Contracted Services	4,149,000	5,510,784	4,673,140	7,696,034	3,022,894
Contractual Services	4,316,735	5,541,411	4,705,364	7,728,258	3,022,894
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	259,011	234,579	262,400	117,400	-145,000
53700 Tot Clothing Allowance	6,500	7,800	7,000	7,800	800
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,278	4,682	5,000	5,000	0
Supplies & Materials	271,789	247,061	274,400	130,200	-144,200
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	309	1,932	1,253	1,253	0
Current Charges & Obligations	309	1,932	1,253	1,253	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	14,704	176	5,000	0	-5,000
55900 Misc Equipment	6,489	0	1,000	0	-1,000
Equipment	21,192	176	6,000	0	-6,000
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	7,385,383	8,878,195	8,121,820	10,934,676	2,812,856

Division Personnel

Title	Union	Grade	Position	FY27 Salary
Chief Claims Investigator I	AFG	17A	2.00	191,401
Chief Claims Investigator	AFG	15A	11.00	837,034
Head Cashier	AFM	15	1.00	57,187
Sr Claims Investigator	AFG	13A	5.00	306,155
Teller	AFM	13	3.00	170,428
Claims Investigator(Opc)	AFM	12	7.00	332,121
Asst Parking Clerk	EXM	11	1.00	147,404
Prin Data Proc Systems Analyst	SE1	10	1.00	145,426
Prin Admin Asst (BTD)	SE1	09	2.00	238,639
Prin_Admin_Asst	SE1	09	1.00	95,656
Sr Data Proc Sys Analyst	SE1	08	3.00	376,371
Program Manager	SE1	06	1.00	87,129
Data Proc Coordinator	SE1	04	1.00	58,168
Total			39.00	3,043,119

Adjustments

Differential Payments	0
Other	24,175
Chargebacks	0
Salary Savings	-150,000
FY27 Total Request	2,917,294

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 enforcement and permit technology systems, the processing of parking tickets, including customer service and noticing, collection of payment, adjudication, and the administration of numerous parking permits and curb access programs, processes, and projects.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,775,358	3,087,615	3,134,803	3,074,966
Non-Personnel	4,610,025	5,790,580	4,987,017	7,859,711
Total	7,385,383	8,878,195	8,121,820	10,934,676

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	33.3%	39%	40.5%	
% of employees who self-identify as female	66.7%	70.7%	64.9%	

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.