

STREETS FY27 BUDGET

City Council Committee on Ways and Means

May 4, 2026



TODAY'S PANEL

- **Nick Gove**, *Interim Chief of Streets*
- **Omar Khoshafa**, *Director of Budget and Finance*
- **Daniel Nee**, *PWD Superintendent of Street Operations*
- **John Romano**, *BTD Director of Operations*
- **Amy Cording**, *Interim Deputy Chief of Infrastructure & Design*
- **Lydia Hausle**, *Capital Projects Design Director*

OTHER CABINET LEADERS - NOT TESTIFYING

- **Dennis Roache**, Superintendent of Waste Reduction (PWD)
- **Norman Parks**, Chief Engineer of Construction Management (PWD)
- **Robert Pardo**, Acting Director of Central Fleet
- **Mike Donaghy**, Superintendent of Street Lighting (PWD)
- **Tom McKay**, Superintendent of Buildings and Bridges (PWD)
- **Mia Capone**, Director of Parking & Curbside Management
- **Rocco Corigliano**, Assistant Director of Parking Enforcement
- **Jean-Luc Teixeira**, BTD Operations Manager (Signs & Signals)
- **Anne Roach**, Director of Communication
- **Brian Davis**, Interim Director of Human Resources

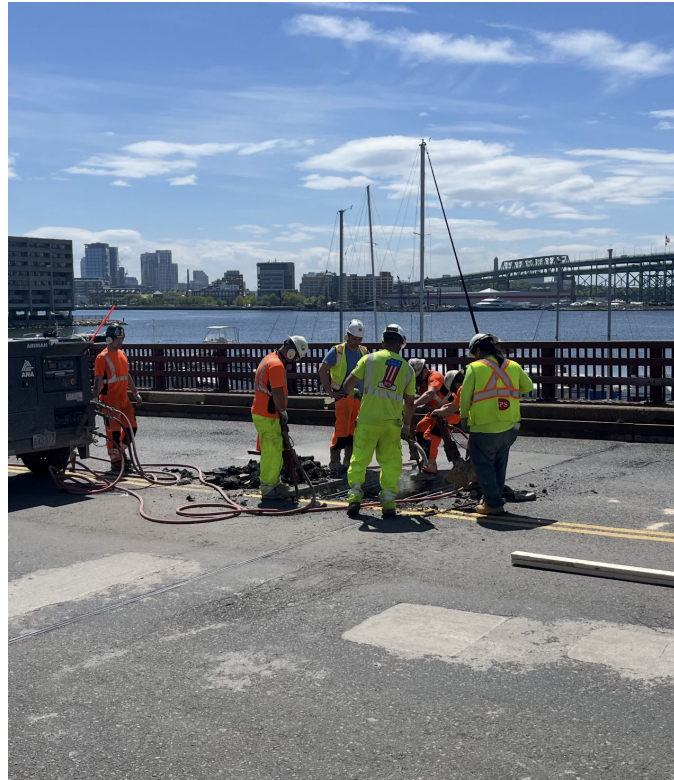
OUR MISSION

The Streets Cabinet delivers the essential City services that keep Boston moving, clean, safe and vibrant.



OUR MISSION

Safe streets start with getting the basics right.

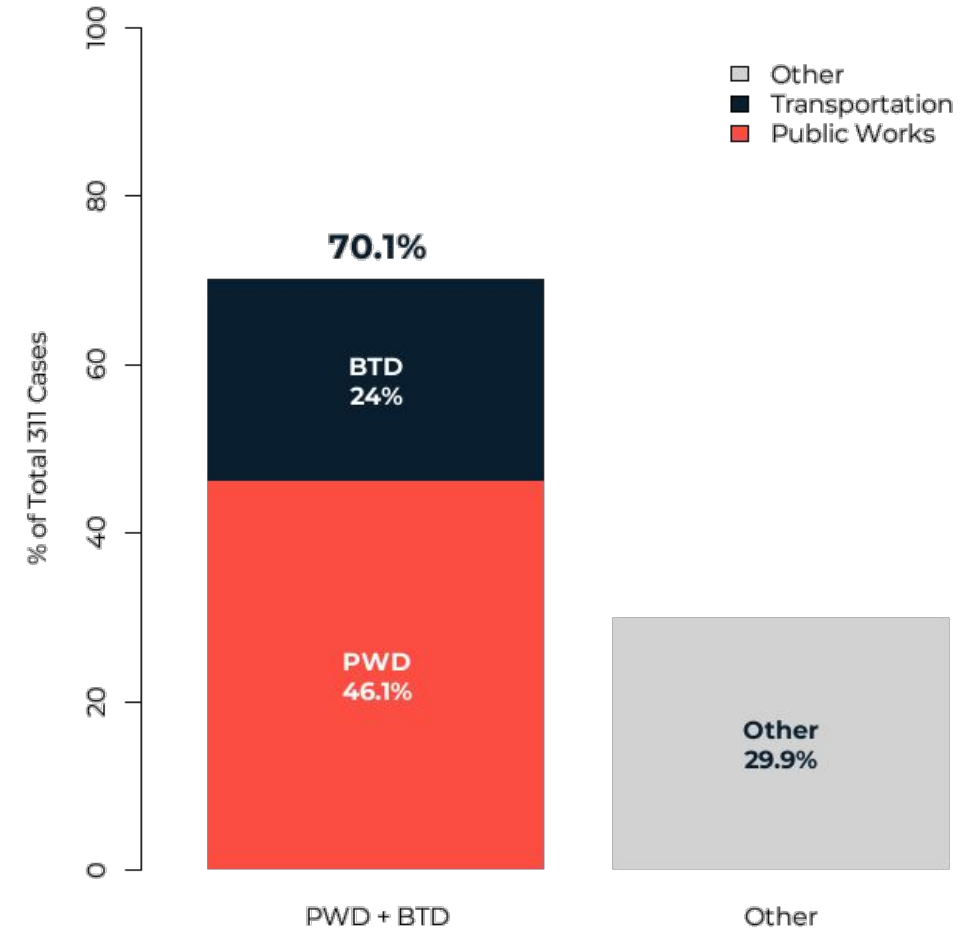


PWD & BTD 311 Cases

Public Works and Transportation manage **over 200,000 311 cases opened each year**, representing **70% of total 311 cases opened across the city**.

Department	Cases Opened Per Year
Public Works Department	154,012
Transportation	77,214

Public Works and Transportation 311 Activity



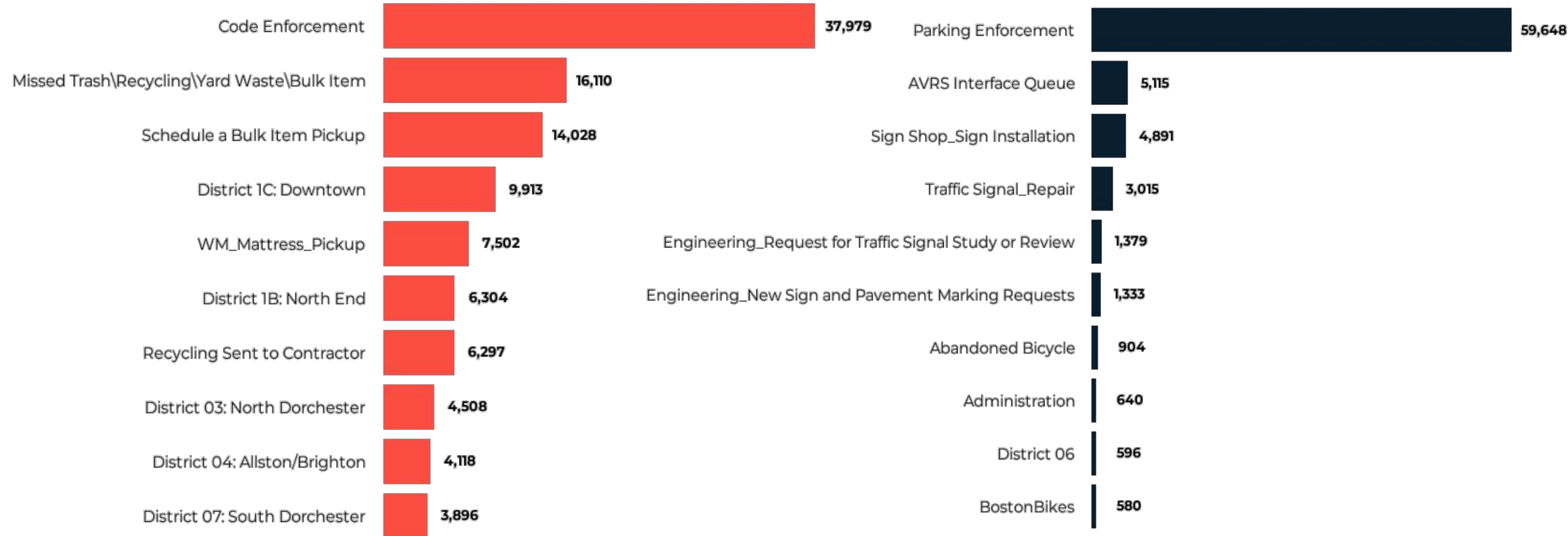
Analytics Team

PWD & BTD 311 Cases

Below is a snapshot of 311 cases opened per year in Public Works and Transportation

Top 10 Queues: Public Works

Top 10 Queues: Transportation



2025-26 ACCOMPLISHMENTS

- Managed a **historic winter** with 63.1” total snowfall.
- **Resurfaced 50 miles** of roadway, a recent record.
- Rebuilt **37,000 linear feet of sidewalk**.
- Completed a record **1,723 ADA-compliant ramps**.
- Filled more than **4,000 potholes**, with case closing average of 19 hours.
- Upgraded **2,524 light fixtures** along major corridors like Blue Hill Ave.
- Refreshed **1,694 crosswalks**.
- Reached a **record of 135** Parking Enforcement Officers, currently at **148 total**.
- Installed **5,660 signs** and installed **1,468 sign poles**.
- Maintained **5,277 signals, controllers, and pedestrian buttons**.
- Completed **35 miles** of double yellow and **73 miles of other markings**.

STREETS FY27 BUDGET SUMMARY

- The Streets FY27 Recommended Budget **prioritizes basic city services, state of good repair, accessibility, traffic calming and safety improvements.**
- For the operating budget, that means **maintaining core services including waste reduction and sanitation, street sweeping, parking enforcement, roadway and asset maintenance.**
- For the capital budget, we are **prioritizing investment in ramp and roadway reconstruction, resurfacing, and building neighborhood safety projects.**

STREETS FY27 RECOM OPERATING BUDGET

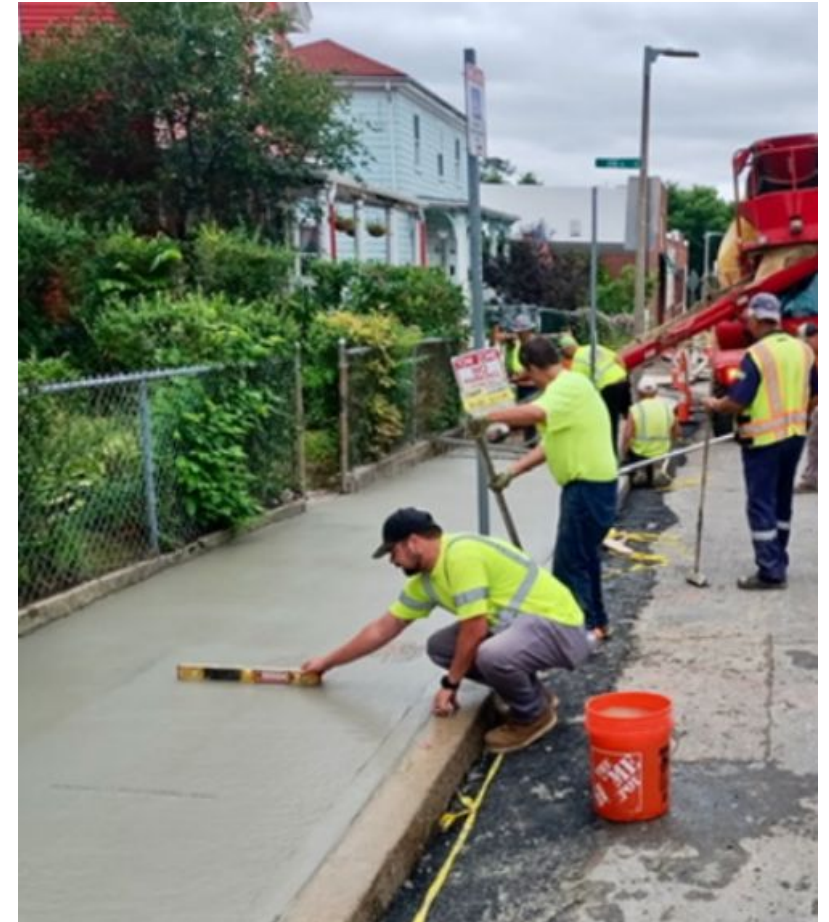
- Operating Budget is \$206.7 million, an increase of \$1.6 million (0.77%) from FY26. The primary drivers of the Operating Budget increase are the increases in waste removal contracts and the City's Curbside Management Solution (CMS) contract, which supports our curbside management and enforcement operations.
- The FY27 budget continues to fund and support *Core City Services and Sanitation Operations*:
 - \$47.24m for Solid Waste Collections and \$21.03m for Disposal
 - \$3.31m for Recycling Processing
 - \$22.7m for Snow & Winter Management
 - \$6.96m for Street Sweeping
 - \$400k for small sidewalk repairs

STREETS FY27-FY31 RECOM CAPITAL BUDGET

- FY27-31 Streets Capital Plan is \$1.4B (30% of entire City plan)
- The capital plan continues to fund State of Good Repair work and Capital Maintenance repairs such as:
 - Roadway resurfacing & reconstruction (\$735M, 52%)
 - Bridge structural repairs and maintenance (\$300M, 21%)
 - Accessible curb ramps and sidewalks (\$223M, 16%)
 - Street lighting repair and replacement (\$32M, 2%)
 - Traffic and pedestrian signal repairs and maintenance (\$20M, 2%)

2026 CONSTRUCTION SEASON GOALS - PROGRAMS

- 45 miles of repaving across all neighborhoods
 - Citywide, +1 contract from 2025
- 1,800 ramps reconstructed
- 75,000 sq ft of sidewalk, brick & concrete
- 7 dedicated sidewalk/ramp contracts, covering:
 - East Boston
 - Brighton
 - West Roxbury
 - Roslindale
 - Dorchester
 - Roxbury
 - Citywide Brick & Concrete Repairs
 - Beacon Hill & Back Bay (bricks)
- Speed Humps at various locations



Sidewalk Reconstruction in Jamaica Plain

Learn more at boston.gov/resurfacing

PREVIEW OF 2026 CAPITAL PROJECTS

- **Construction**

- Congress, A, & Sleeper Streets
- Cummins Highway
- Harrison Ave (South End)
- Jones Avenue Neighborhood Safety
- Lower Roxbury Neighborhood Safety
- Lost Village Neighborhood Safety
- Thoreau Path

- **Design & Engagement**

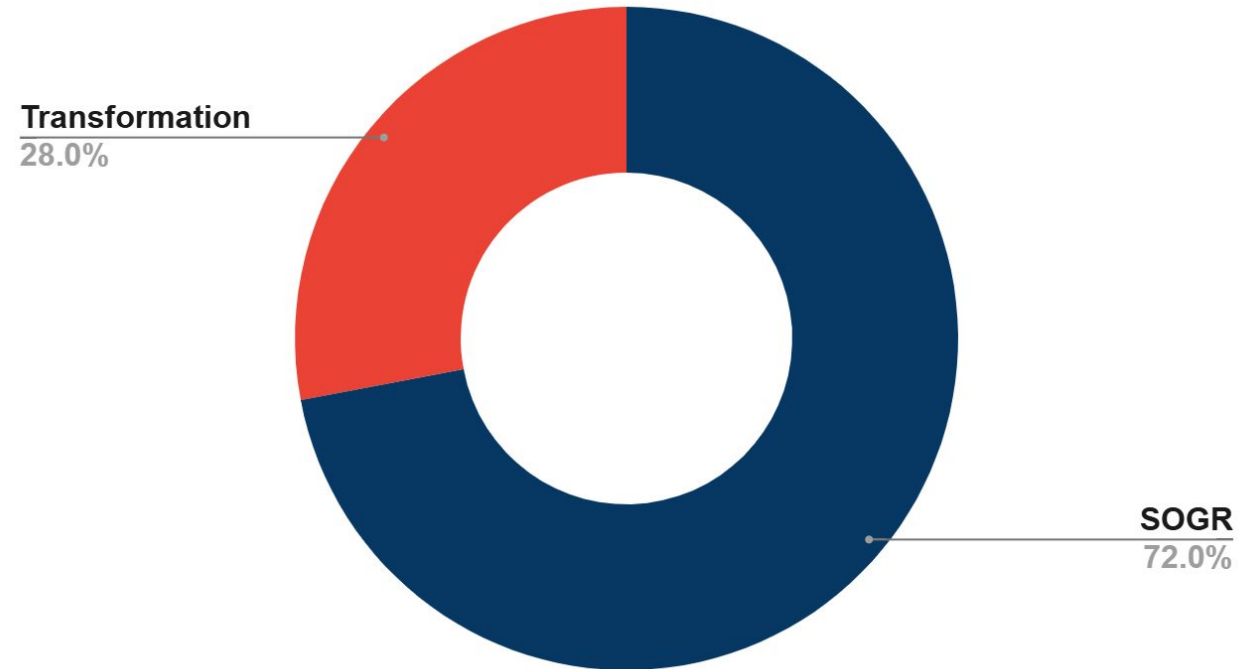
- Andrew Square
- Rutherford Avenue & Sullivan Square
- Wood Avenue



Cummins Highway

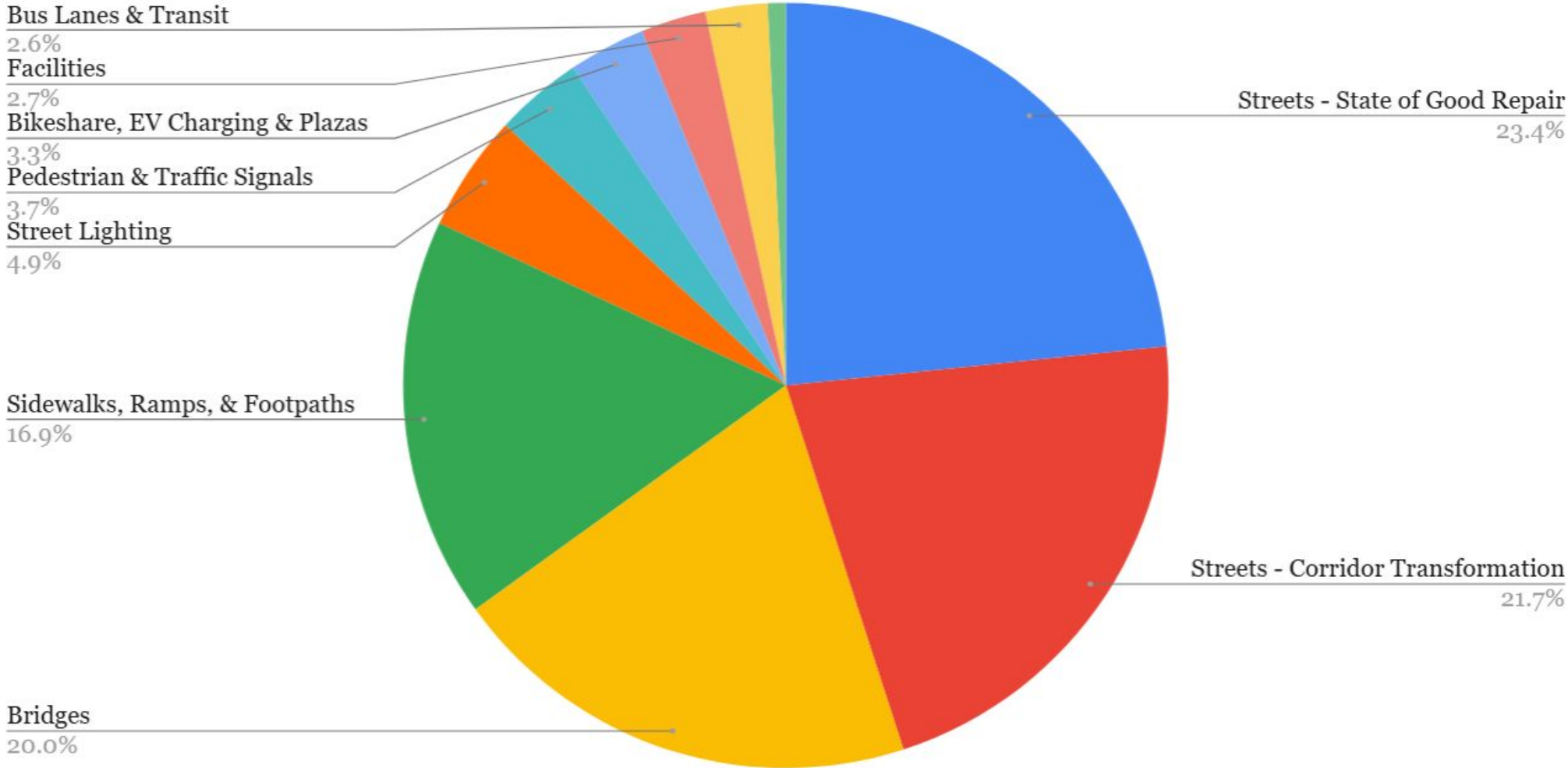
INVESTING IN A STATE OF GOOD REPAIR

- Over the past four years, **72% of our capital dollars** have been spent on maintaining our roads, sidewalks, and bridges.
- In 2025 alone, we resurfaced 50 miles of roadway, more than double the average of the previous three years.
- Since 2022, we have completed:
 - 18 miles of bike lanes
 - 1,435 speed humps
 - construction of 6,448 curb ramps
 - resurfacing of 105 miles of roadway
 - 30,000 feet of sidewalk in 2025 alone



INVESTING IN A STATE OF GOOD REPAIR

Summary of our \$315M in capital spending over the past 4 years (2022 - 2025)



PROGRESS ON RAMPS & IMPACT OF CONSENT DECREE

- For the first time, in 2025 the City met our annual ramp reconstruction target with a **record 1,723 ADA-compliant ramps completed**
- Over the last 5 years, we have spent **more than \$70M, or 20% of our capital budget, on ramps alone**. Costs continue to rise.
- We invest significant staff & contracted resources to meet the **requirements of our consent decree** (min of 1,630 ramps/yr)
- For the first time in 2026, we have established a **dedicated engineering contract** to support ramp design, ensuring we are able to take on **more complex ramp design and incorporate safety features** into ramp reconstruction
- In FY27 alone, we expect ramp costs to **increase to \$42M**, which represents nearly **30%** of our budgeted FY27 cashflow



CAPITAL PLAN CHANGES

- We are restructuring our Capital Plan to adjust to fiscal constraints, which requires us to rebalance the planning to design to construction pipeline and maximize the funds for constructed improvements.
- 27 projects removed from the Capital Plan, some due to project completion, some that were combined into larger annual programs that are aligned with delivery methods, and some due to constraints that made continuing design/construction not feasible.
- We will lead with streets due for repairs and use that opportunity to evaluate them for needed safety improvements along the way.
- While this capital budget shows a reduction in funds for project planning and design, construction spending on projects will increase. This reflects a realistic, designable, and constructable project list for our residents & neighborhoods.

COMPLETED & MERGING PROJECTS

Substantially Completed

- North Washington Street Bridge
- Whittier Street Housing Development Roadways
- Curbside Management Solution (Parking Ticket System) Upgrade
- Moon Island Causeway



Combined into Larger Programs aligned with Delivery Methods

- Safe Routes to Schools - **Merging with Citywide Safety program**
- Commonwealth Avenue Phase 3B + Commonwealth Avenue Phase 3 and 4
 - **Merging with Transit Project Coordination and Construction**
- Dedicated Bus Lanes - **Merging with Transit Coordination and Construction**

FEDERAL & STATE GRANTS

Grant Name	Grant Amount	Status	Source
Safety at Key Intersections 2022 Safe Streets For All Grant	\$9,000,000	Fully executed grant agreement	United State Department of Transportation (USDOT)
New Traffic Signal Operations Design Policy 2023 Safe Streets For All Grant	\$14,400,000	Grant agreement not fully executed; in negotiations with federal administration.	USDOT
Roxbury Resilient Corridors 2022 RAISE Grant	\$20,000,000	Rescinded by DOT	USDOT
Centering the RISE: Mattapan Square Reconnecting Communities Pilot (RCP)	\$2,000,000	Rescinded by DOT	USDOT
Recharge Boston (Charging and Fueling Infrastructure Grant)	\$15,000,000	No grant agreement executed. No update since December 2024.	USDOT, Federal Highway Administration (FHWA)
East Boston Multimodal Corridors (2024 Safe Streets For All)	\$2,832,532	No executed grant agreement	USDOT
Reconnecting Chinatown	\$1,800,000	Fully executed grant agreement	USDOT
Rutherford Ave & Sullivan Sq	\$175,744,200	In Draft TIP for FFY 2031	Metropolitan Planning Organization (MPO) Transportation Improvement Program (TIP)
Boylston Street Safety Improvements	\$9,664,866	Planned for FFY 2031 TIP	Boston MPO TIP
Cambridge St Bridge	\$21,571,457	In Draft TIP for FFY 2028	Boston MPO TIP
Bluebikes Station Replacements	~\$2,500,141	In Draft TIP for FFY 2027	Boston MPO TIP

BLUEBIKES REVOLVING FUND

- **New 5-year contract with Lyft** to manage bikeshare operations
- **New revolving fund** to continue managing Bikeshare operations, effective 7/1/26
 - **Revenues** from advertising, user revenue, title sponsorship, grants & development mitigation
 - **Expenses** for replacing old stations/bikes, winter relocation/storage, and e-bike purchases & storage



COUNCIL QUESTIONS & PUBLIC TESTIMONY

