

Streets

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Streets

Chris Osgood, Chief of Streets

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Central Fleet Management	2,148,719	2,322,032	2,829,169	2,976,520
	Office of Streets	1,649,756	1,633,241	2,009,931	2,047,974
	Public Works Department	85,054,754	80,648,473	84,548,234	85,908,844
	Snow Removal	14,785,551	24,874,567	22,563,964	24,067,875
	Transportation Department	32,792,033	33,469,116	35,263,656	37,923,730
	Total	136,430,813	142,947,429	147,214,954	152,924,943

<i>Capital Budget Expenditures</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Estimated '18</i>	<i>Projected '19</i>
Public Works Department	45,313,639	36,775,658	53,876,783	72,720,394
Transportation Department	7,512,618	12,737,123	21,557,711	16,173,048
Total	52,826,257	49,512,782	75,434,494	88,893,442

<i>External Funds Expenditures</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
Central Fleet Management	58,758	0	0	0
Public Works Department	210,000	0	10,000	10,000
Transportation Department	1,691,386	1,351,233	1,929,250	993,500
Total	1,960,144	1,351,233	1,939,250	1,003,500

Public Works Department Operating Budget

Chris Osgood, *Interim Commissioner*, 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 Strategies

Construction Management

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

Highway Field Operations

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.
- Improve neighborhood quality of life.

Street Lights

- Efficiently deliver services.
- Improve neighborhood quality of life.

Waste Reduction

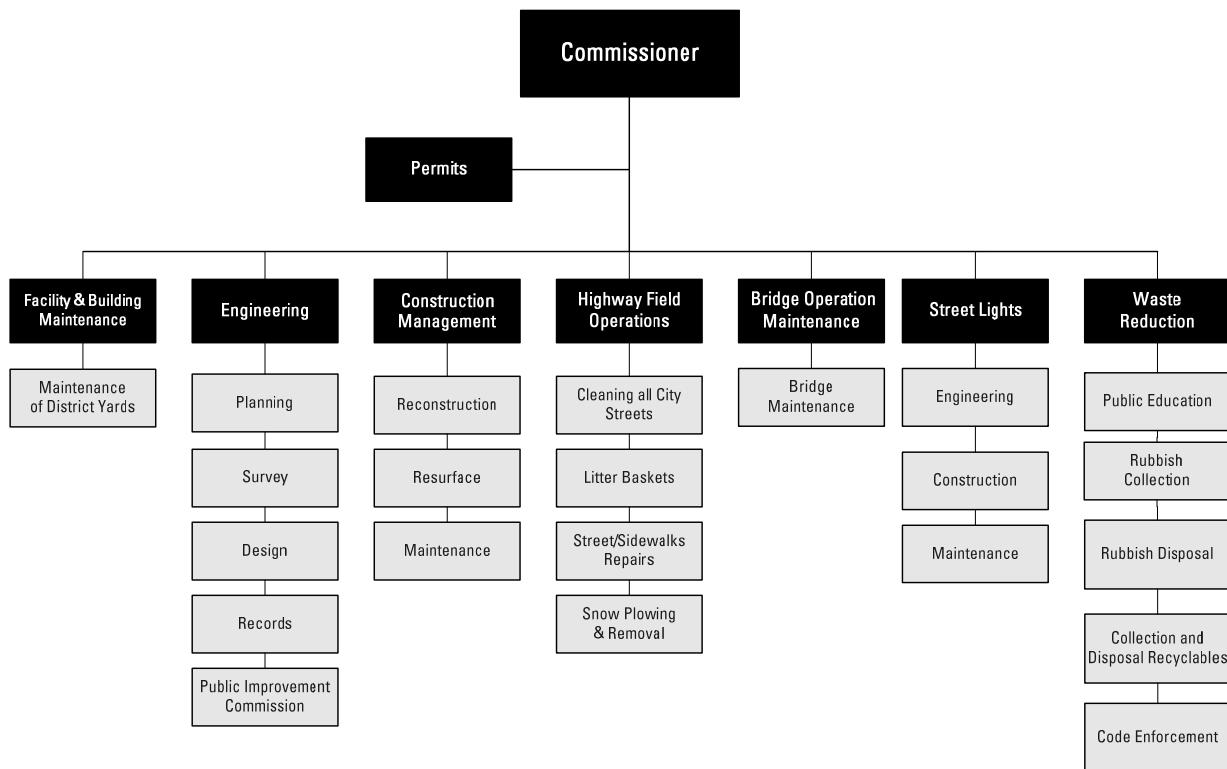
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Commissioner's Office	2,841,754	2,898,530	2,758,636	2,424,504
	Building/Facility Maintenance	2,286,572	2,479,443	2,782,457	2,442,791
	Engineering	1,670,878	1,684,405	1,551,798	1,831,349
	Construction Management	4,690,789	3,264,965	2,981,527	3,107,109
	Highway Field Operations	21,060,512	20,163,092	20,089,636	20,411,213
	Bridge Operations/Maintenance	2,713,515	1,756,432	1,857,976	1,799,426
	Street Lights	10,712,131	9,225,675	11,606,349	11,834,822
	Waste Reduction	39,078,603	39,175,931	40,919,855	42,057,630
	Total	85,054,754	80,648,473	84,548,234	85,908,844

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Municipal Recycling	0	0	10,000	10,000
	Spectacle Island	210,000	0	0	0
	Total	210,000	0	10,000	10,000

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	21,905,405	21,675,116	23,232,123	23,548,802
	Non Personnel	63,149,349	58,973,357	61,316,111	62,360,042
	Total	85,054,754	80,648,473	84,548,234	85,908,844

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 50,000 tons.

Department History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	18,206,545	17,914,813	19,566,943	19,839,726	272,783
	51100 Emergency Employees	467,481	319,139	512,038	483,602	-28,436
	51200 Overtime	2,286,850	2,452,016	2,253,142	2,315,474	62,332
	51600 Unemployment Compensation	115,217	119,525	100,000	110,000	10,000
	51700 Workers' Compensation	829,312	869,623	800,000	800,000	0
	Total Personnel Services	21,905,405	21,675,116	23,232,123	23,548,802	316,679
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	570,285	509,456	489,155	294,555	-194,600
	52200 Utilities	5,985,184	5,273,777	7,930,532	7,985,332	54,800
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	36,324,775	36,575,161	38,030,360	39,217,005	1,186,645
	52600 Repairs Buildings & Structures	1,279,860	1,176,203	1,230,000	1,180,000	-50,000
	52700 Repairs & Service of Equipment	2,858,867	1,640,784	1,462,000	1,531,000	69,000
	52800 Transportation of Persons	24,606	24,645	32,300	54,400	22,100
	52900 Contracted Services	9,238,923	7,482,369	6,591,573	6,847,461	255,888
	Total Contractual Services	56,282,500	52,682,395	55,765,920	57,109,753	1,343,833
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	572,830	599,405	643,214	554,395	-88,819
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	28,564	32,130	34,500	35,500	1,000
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	111,996	95,474	134,950	134,950	0
	53700 Clothing Allowance	4,351	74,753	83,250	77,550	-5,700
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	1,316,284	655,185	872,860	958,200	85,340
	Total Supplies & Materials	2,034,025	1,456,947	1,768,774	1,760,595	-8,179
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	268,400	231,880	200,000	200,000	0
	54400 Legal Liabilities	275,000	250,000	260,000	273,000	13,000
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	124,258	145,886	99,545	116,140	16,595
	Total Current Chgs & Oblig	667,658	627,766	559,545	589,140	29,595
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	17,500	909,733	0	0	0
	55400 Lease/Purchase	2,824,234	2,660,461	2,812,311	2,498,254	-314,057
	55600 Office Furniture & Equipment	0	5,813	0	0	0
	55900 Misc Equipment	80,579	149,499	9,561	2,300	-7,261
	Total Equipment	2,922,313	3,725,506	2,821,872	2,500,554	-321,318
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	1,242,853	480,743	400,000	400,000	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	1,242,853	480,743	400,000	400,000	0
	Grand Total	85,054,754	80,648,473	84,548,234	85,908,844	1,360,610

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary		
Admin Analyst	AFT	14	1.00	58,867	Maint Mech (Light Svc Rpr)	AFG	14	1.00	59,801		
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	76,204	Maint Mech (Light Svc Rpr)	AFT	14	18.00	965,595		
Admin Secretary	AFG	14	1.00	53,677	Maint Mech (Millwright)	AFT	12L	1.00	52,304		
Admin Secretary	AFT	14	4.00	222,313	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	68,575		
Admin_Secretary	AFT	14	1.00	57,934	Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	192,836		
Administrative_Asst.	AFJ	17	1.00	56,934	Mgmt Analyst	SE1	06	1.00	63,038		
Assoc Civil Engineer	SE1	10	2.00	245,402	MotorEquipOper&Lbr(Print)	AFT	07L	50.00	1,910,732		
Assoc Electrical Engineer	SE1	12	1.00	135,424	P Admin Asst	SE1	10	2.00	185,075		
Asst Civil Engineer	AFJ	18A	1.00	77,665	Paver	AFT	10L	10.00	460,107		
Asst Electrical Engineer	AFJ	18A	4.00	341,129	Prin Admin Assistant	SE1	08	2.00	212,487		
Asst Supn-Collection & Disposal	SE1	10	1.00	97,510	Prin Admin Asst (PWD)	SE1	09	1.00	113,656		
Asst Supn-Highway Maint (PWD)	AFG	21A	2.00	220,573	Prin AdminAsst	EXM	08	1.00	70,393		
Building Main Person	AFT	09L	6.00	239,111	Prin Cashier	AFT	12	1.00	51,504		
Building Maint Supv	AFG	15	1.00	67,036	Prin Civil Eng (Fss)	AFJ	20A	1.00	105,136		
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	135,424	Prin Civil Engineer	AFJ	20A	2.00	201,680		
Chief Highway Const Inspector	AFG	16A	1.00	58,625	Prin Electrical Engineer	AFJ	20A	1.00	104,336		
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	739,035	Prin Storekeeper	AFT	11	2.00	77,067		
Code Enforce Officer	AFL	17A	3.00	230,014	Public Works Laborer	AFB	06L	2.00	63,833		
Commissioner (PWD)	CDH	NG	1.00	137,962	Public Works Laborer	AFT	06L	7.00	237,392		
Communications Equip Operator	AFT	08	1.00	31,916	Recycling Coordinator	SE1	07	1.00	86,750		
Construction Project Manager	EXM	10	1.00	118,176	Sanitation Insp	AFG	13A	7.00	351,423		
Division Engineer	EXM	13	1.00	135,472	Spec Hvy Meo	AFT	11L	18.00	791,162		
Drawtender##	AFT	15A	3.00	205,724	Sr Civil Engineer	AFJ	19A	9.00	830,007		
First Asst Drawtender##	AFT	13A	11.00	594,907	Sr Engineering Aid	AFJ	14A	6.00	329,998		
Hd Clk	AFL	12	2.00	103,009	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	15.00	691,511		
Hd Clk	AFT	12	2.00	88,842	Sr Research Analyst	SE1	05	1.00	68,291		
Head Storekeeper	AFG	14	2.00	102,319	Sr_Adm_Asst	SE1	05	5.00	369,832		
Head_Act_Clerk	AFT	12	4.00	198,192	Streetlighting Const Insp	AFG	16	9.00	607,755		
Highway Const Inspector (Pwd)	AFG	13	2.00	77,664	Supn Highway Maintenance	SE1	12	1.00	134,057		
Highway Maint Frprs (PWD)	AFG	14	23.00	1,264,988	Supn of Buildings and Bridges	SE1	11	1.00	130,490		
Highway Maint Inspector	AFG	12	20.00	948,403	Supn-Sanitation	SE1	12	1.00	135,424		
Highway Maint Inspector	AFT	12	1.00	52,304	Supv Struct Engineer	SE1	10	2.00	245,894		
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,880,094	Supv Utility Compliance & Coord	AFJ	20A	1.00	104,336		
Jr Civil Eng	AFJ	16A	7.00	425,623	Supv-Highway Maint	AFG	17	15.00	1,047,161		
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	68,023	Supv-Sanitation	AFG	17	2.00	152,463		
Jr Eng Aid	AFJ	12	1.00	40,002	Supv-Street Lighting	AFG	17	3.00	232,080		
Maint Mech (Carpenter)	AFT	12L	3.00	152,962	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	38,832		
					Total					381	21,282,472
					Adjustments						
					Differential Payments					0	
					Other					68,950	
					Chargebacks					-85,811	
					Salary Savings					-1,425,886	
					FY19 Total Request					19,839,725	

External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	210,000	0	10,000	10,000	0
	Total Contractual Services	210,000	0	10,000	10,000	0
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	210,000	0	10,000	10,000	0

Program 1. Commissioner's Office

Chris Osgood, Interim Commissioner, Organization 311100

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,697,981	1,642,016	1,599,587	1,482,835
Non Personnel	1,143,773	1,256,514	1,159,049	941,669
Total	2,841,754	2,898,530	2,758,636	2,424,504

Program 2. Building/Facility Maintenance

Fouad Hamzeh, 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.

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	709,392	624,743	703,017	729,037
Non Personnel	1,577,180	1,854,700	2,079,440	1,713,754
<i>Total</i>	<i>2,286,572</i>	<i>2,479,443</i>	<i>2,782,457</i>	<i>2,442,791</i>

Program 3. Engineering

Para Jayasinghe, P.E., *Manager, Organization 311300*

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,277,830	1,357,740	1,425,837	1,500,123
Non Personnel	393,048	326,665	125,961	331,226
Total	1,670,878	1,684,405	1,551,798	1,831,349

Program 4. Construction Management

Katie Choe, Manager, Organization 311400

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	2,352,743	2,379,378	2,850,921	2,929,272
Non Personnel	2,338,046	885,587	130,606	177,837
Total	4,690,789	3,264,965	2,981,527	3,107,109

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Annual basis of the PCI for Boston's Streets		67	66	67
Average PCI of the Roads being resurfaced		34	33	33

Program 5. Highway Field Operations

Michael Brohel, Manager, Organization 311500

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	9,570,201	9,688,200	10,107,723	10,232,300
Non Personnel	11,490,311	10,474,892	9,981,913	10,178,913
Total	21,060,512	20,163,092	20,089,636	20,411,213

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)	2,504	3,211	2,800	3,000
Average personnel hours on a litter basket route			5,000	6,200

Strategy: Improve neighborhood quality of life

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Recycling Diversion Rate	21%	21%	21%	21%

Responsiveness to Constituent Requests (CRM)	Actual '16	Actual '17	Projected '18	Target '19
# of pothole repair requests received	5,020	8,759	7,000	7,500
% of pothole repair requests completed on time	83%	86%	85%	90%
Average days to complete a pothole repair request	1	1	2	1.5

Program 6. Bridge Operations/Maintenance

Fouad Hamzeh, 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.

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	1,117,949	1,069,598	1,201,976	1,150,678
Non Personnel	1,595,566	686,834	656,000	648,748
<i>Total</i>	<i>2,713,515</i>	<i>1,756,432</i>	<i>1,857,976</i>	<i>1,799,426</i>

Program 7. Street Lights

John Yetman, *Manager, Organization 311700*

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	2,905,879	2,741,250	3,033,249	3,183,519
Non Personnel	7,806,252	6,484,425	8,573,100	8,651,303
Total	10,712,131	9,225,675	11,606,349	11,834,822

Performance

Strategy: Efficiently deliver services

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Personnel hours per Street light outage repair			1.5	1.25

Strategy: Improve neighborhood quality of life

Responsiveness to Constituent Requests (CRM)	Actual '16	Actual '17	Projected '18	Target '19
# of street light outage constituent requests received	6,085	5,519	5,200	5,400
% of street light outages addressed on time	79%	66%	75%	80%
Average time to complete a street light outage request (days)	19	58	14	10

Program 8. Waste Reduction

Robert DeRosa, *Manager, Organization 311800*

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	2,273,430	2,172,191	2,309,813	2,341,038
Non Personnel	36,805,173	37,003,740	38,610,042	39,716,592
Total	39,078,603	39,175,931	40,919,855	42,057,630

Performance

Strategy: Effectively control and manage Boston's public space

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of Code Enforcement cases responded to on time	99%	97%	98%	98%

Strategy: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '16	Actual '17	Projected '18	Target '19
# of missed trash requests received	13,000	12,706	11,500	12,000
% of missed trash requests completed on time	97%	97%	97%	98%
Average time to complete a missed trash request (days)	1	1	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.

MRIP (Municipal Recycling Incentive Program)

Project Mission

MRIP is a program of the DEP. The goal of the program is to increase municipal recycling, safely dispose of universal wastes (such as CRT's, mercury, paint and auto supplies) and develop a way to recover and reuse materials such as paper, cardboard and leaf and yard waste.

Public Works Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable, and quality transportation choices that improve access to interconnect Boston neighborhoods for all modes of travel.

FY19 Major Initiatives

- Walkable Streets will focus on longer, contiguous sections of sidewalks to improve overall mobility.
- Construction will begin on Beach Street, from Atlantic Avenue to JFK Surface Road with new sidewalks, new lighting, trees, and street furniture.
- Construction will begin at New England Avenue, from Talbot Avenue to Norfolk Avenue with new sidewalks and lighting.
- Construction will continue on the streets and sidewalks in and around North Square.
- The reconstruction and installation of pedestrian ramps on sidewalks will continue throughout the City, to improve accessibility. Funding for pedestrian ramp installations will increase \$500K in FY19.
- State Street will be re-designed adhering to Complete Streets guidelines.
- Cummins Highway from Mattapan Square to Harvard Street will be re-designed with Complete Streets guidelines in mind.
- Ruggles Street from Tremont Street to Shawmut Street will also be re-designed adhering to Complete Streets standard.
- Construction will begin on a new North Washington Street Bridge.
- Construction is expected to begin on a new Long Island Bridge.
- Design is expected to begin on the Northern Avenue Bridge.
- Upgrades to a series of bridges in an effort to bring all bridges to a State of Good Repair by 2030.
- Funding for roadway reconstruction, resurfacing, and sidewalk improvements will be increased by \$3.75 million this year. Repairs are planned throughout the City.

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	45,313,639	36,775,658	53,876,783	72,720,394

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act and Architectural Access Board regulations.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	9,600,000	0	0	0	9,600,000
Grants/Other	0	0	0	0	0
Total	9,600,000	0	0	0	9,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,542,860	1,650,000	1,600,000	4,807,140	9,600,000
Grants/Other	0	0	0	0	0
Total	1,542,860	1,650,000	1,600,000	4,807,140	9,600,000

ALFORD STREET BRIDGE

Project Mission

Replace the bridge. State and federal construction funding awarded.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	13,700,000	0	0	0	13,700,000
Grants/Other	1,500,000	0	0	66,500,000	68,000,000
Total	15,200,000	0	0	66,500,000	81,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	4,879,938	950,000	7,550,000	320,062	13,700,000
Grants/Other	0	400,000	400,000	700,000	1,500,000
Total	4,879,938	1,350,000	7,950,000	1,020,062	15,200,000

Public Works Department Project Profiles

AMORY STREET EXTENSION

Project Mission

Reconstruct road, sidewalks, and lighting from Amory Street to the end.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	200,000	800,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	800,000	1,000,000

BEACH STREET

Project Mission

Reconstruct the street/corridor from Atlantic Avenue to JFK Surface Road to Complete Street standards where applicable in order to provide safe, livable, and multi-modal city streets, including new sidewalks, street lights, trees, and street furniture.

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

Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,250,000	0	0	0	1,250,000
Total	1,250,000	0	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	300,000	950,000	0	1,250,000
Total	0	300,000	950,000	0	1,250,000

Public Works Department Project Profiles

BOYLSTON STREET SIDEWALKS

Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street. Phased construction began with the Dartmouth Street to Exeter Street block.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	761,000	1,500,000	0	0	2,261,000
Total	761,000	1,500,000	0	0	2,261,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	761,000	500,000	1,000,000	2,261,000
Total	0	761,000	500,000	1,000,000	2,261,000

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	15,000,000	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	774,462	3,000,000	2,000,000	9,225,538	15,000,000
Grants/Other	0	0	0	0	0
Total	774,462	3,000,000	2,000,000	9,225,538	15,000,000

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,750,000	0	0	0	2,750,000
Total	2,750,000	0	0	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	1,650,000	1,000,000	2,750,000
Total	0	100,000	1,650,000	1,000,000	2,750,000

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds. The current phase includes replacing the elevator as well as replacing the water main and sewer line.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	18,060,000	0	0	0	18,060,000
Grants/Other	106,588	0	0	0	106,588
Total	18,166,588	0	0	0	18,166,588

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	8,601,315	900,000	1,500,000	7,058,685	18,060,000
Grants/Other	78,932	0	10,000	17,656	106,588
Total	8,680,247	900,000	1,510,000	7,076,341	18,166,588

Public Works Department Project Profiles

CHOICE NEIGHBORHOOD

Project Mission

Reconstruction of Quincy Street roadway and sidewalks, adhering to Complete Street guidelines.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	305,000	0	0	0	305,000
Grants/Other	4,180,000	0	0	525,000	4,705,000
Total	4,485,000	0	0	525,000	5,010,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	207,219	97,781	0	0	305,000
Grants/Other	0	1,500,000	2,000,000	680,000	4,180,000
Total	207,219	1,597,781	2,000,000	680,000	4,485,000

COMMONWEALTH AVENUE PHASE 2A

Project Mission

Improve roadway between Amory Street and Alcorn Street by upgrading pavement and drainage conditions, improving facilities for bikes and pedestrians and widening the MBTA reservation. State and federal construction funds are anticipated.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	19,266,250	19,266,250
Total	800,000	0	0	19,266,250	20,066,250

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	329,087	300,000	170,913	0	800,000
Grants/Other	0	0	0	0	0
Total	329,087	300,000	170,913	0	800,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE PHASE 3 AND 4

Project Mission

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

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	2,500,000	0	400,000	0	2,900,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	400,000	0	2,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	406,474	120,000	10,000	2,363,526	2,900,000
Grants/Other	0	0	0	0	0
Total	406,474	120,000	10,000	2,363,526	2,900,000

CONGRESS STREET

Project Mission

Reconstruct Congress Street from the Fort Point Channel to West Service Road, to Complete Streets standards where applicable, in order to provide safe, livable and multi-modal city streets, including new sidewalks, street lights, trees and street furniture.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	0	0	250,000
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

Public Works Department Project Profiles

CONNECT HISTORIC BOSTON

Project Mission

Federal Grant (TIGER) supported roadway and sidewalk reconstruction project, including improvements to Constitution Road, Joy Street, Blackstone Block, as well as a bike trail/cycle track connecting Commercial, Causeway and Staniford Streets.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	8,220,000	0	0	0	8,220,000
Grants/Other	21,073,700	0	0	0	21,073,700
Total	29,293,700	0	0	0	29,293,700

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	2,819,809	5,000,000	400,191	0	8,220,000
Grants/Other	12,444,410	8,500,000	129,290	0	21,073,700
Total	15,264,219	13,500,000	529,481	0	29,293,700

CUMMINS HIGHWAY

Project Mission

Reconstruct road, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting. The work limits are from River Street in Mattapan Square to Harvard Street.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	100,000	3,900,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	3,900,000	4,000,000

Public Works Department Project Profiles

DALTON STREET BRIDGE

Project Mission

Design and construction phase services funds to support the rehabilitation of the bridge. State and Federal funding anticipated.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	600,000	0	0	600,000
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	150,000	450,000	600,000
Total	0	0	150,000	450,000	600,000

DANA AVENUE BRIDGE

Project Mission

Replace bridge superstructure and repair bridge abutments.

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

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	2,000,000	3,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	3,000,000	5,000,000

Public Works Department Project Profiles

DOWNTOWN CROSSING

Project Mission

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

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

Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

EMERALD NECKLACE

Project Mission

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

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	300,000	0	0	300,000
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	200,000	300,000
Total	0	0	100,000	200,000	300,000

Public Works Department Project Profiles

HARRISON AVENUE IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	720,000	0	1,495,000	0	2,215,000
Total	720,000	0	1,495,000	0	2,215,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	2,115,000	2,215,000
Total	0	0	100,000	2,115,000	2,215,000

LONG ISLAND BRIDGE REPLACEMENT

Project Mission

Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	28,000,000	50,000,000	0	0	78,000,000
Grants/Other	758,144	30,000,000	0	0	30,758,144
Total	28,758,144	80,000,000	0	0	108,758,144

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	21,330,482	500,000	4,000,000	52,169,518	78,000,000
Grants/Other	0	758,144	5,000,000	25,000,000	30,758,144
Total	21,330,482	1,258,144	9,000,000	77,169,518	108,758,144

Public Works Department Project Profiles

MADISON PARK VILLAGE

Project Mission

Reconstruct streets within the Madison Park Village of Roxbury, bounded by Melnea Cass Boulevard and Tremont Street.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,050,000	0	0	0	3,050,000
Total	3,050,000	0	0	0	3,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,500,000	1,550,000	0	3,050,000
Total	0	1,500,000	1,550,000	0	3,050,000

MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

Project Mission

Replace existing bridge structure. State and federal construction funding awarded.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	2,135,974	0	0	0	2,135,974
Grants/Other	0	0	0	16,183,795	16,183,795
Total	2,135,974	0	0	16,183,795	18,319,769

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,623,946	146,000	300,000	66,028	2,135,974
Grants/Other	0	0	0	0	0
Total	1,623,946	146,000	300,000	66,028	2,135,974

Public Works Department Project Profiles

MCARDLE BRIDGE

Project Mission

Rehabilitate bridge structure.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,000,000	0	0	3,000,000
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	2,500,000	3,000,000
Total	0	0	500,000	2,500,000	3,000,000

NEIGHBORHOOD COMMONS

Project Mission

Reconstruction of Centre Street to include increased sidewalk space, traffic and pedestrian safety improvements, new lighting, landscaping, and the installation of public art. Project also supports work at Liberty Tree Plaza.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,460,000	0	0	0	1,460,000
Grants/Other	0	0	0	0	0
Total	1,460,000	0	0	0	1,460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	1,000,000	250,000	210,000	1,460,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	250,000	210,000	1,460,000

Public Works Department Project Profiles

NEW ENGLAND AVENUE

Project Mission

Reconstruct road, sidewalks, and lighting from Talbot Avenue to Norfolk Street.

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

Location, Dorchester ***Operating Impact***, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	400,000	1,100,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	1,100,000	1,500,000

NORTH SQUARE

Project Mission

Reconstruct the key junction of North Street, Sun Court, Moon Street, Garden Court and Prince Street; install public art.

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

Location, North End ***Operating Impact***, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	121,102	1,100,000	950,000	328,898	2,500,000
Grants/Other	0	0	0	0	0
Total	121,102	1,100,000	950,000	328,898	2,500,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	5,620,000	0	0	0	5,620,000
Grants/Other	29,270,000	6,000,000	0	178,067,519	213,337,519
Total	34,890,000	6,000,000	0	178,067,519	218,957,519

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	4,143,717	1,476,283	0	0	5,620,000
Grants/Other	1,498,448	300,000	6,700,000	26,771,552	35,270,000
Total	5,642,165	1,776,283	6,700,000	26,771,552	40,890,000

NORTHERN AVENUE BRIDGE

Project Mission

Refurbish and/or restore the existing bridge.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	17,365,000	13,690,000	0	0	31,055,000
Grants/Other	15,000,000	0	0	53,945,000	68,945,000
Total	32,365,000	13,690,000	0	53,945,000	100,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	31,055,000	31,055,000
Grants/Other	0	800,000	2,500,000	11,700,000	15,000,000
Total	0	800,000	2,500,000	42,755,000	46,055,000

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	565,504	25,000	200,000	409,496	1,200,000
Grants/Other	0	0	0	0	0
Total	565,504	25,000	200,000	409,496	1,200,000

ROADWAY RECONSTRUCTION AND RESURFACING

Project Mission

Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	3,500,000	9,250,000	0	0	12,750,000
Grants/Other	17,324,604	9,000,000	27,675,396	0	54,000,000
Total	20,824,604	18,250,000	27,675,396	0	66,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	3,500,000	4,750,000	4,500,000	12,750,000
Grants/Other	0	9,000,000	9,000,000	36,000,000	54,000,000
Total	0	12,500,000	13,750,000	40,500,000	66,750,000

Public Works Department Project Profiles

RUGGLES STREET

Project Mission

Design and build a context sensitive Ruggles Street, between Tremont and Shawmut Streets, adhering to Complete Street guidelines.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,800,000	0	0	1,800,000
Total	0	1,800,000	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,600,000	1,800,000
Total	0	0	200,000	1,600,000	1,800,000

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	2,550,000	4,000,000	1,500,000	0	8,050,000
Grants/Other	15,500,000	4,500,000	13,000,000	0	33,000,000
Total	18,050,000	8,500,000	14,500,000	0	41,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,618,035	931,965	2,500,000	3,000,000	8,050,000
Grants/Other	4,319,499	5,000,000	4,500,000	19,180,501	33,000,000
Total	5,937,534	5,931,965	7,000,000	22,180,501	41,050,000

Public Works Department Project Profiles

STATE STREET

Project Mission

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

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

Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	100,000	1,400,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,400,000	1,500,000

STREET LIGHT GAS LAMPS

Project Mission

Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	950,000	0	0	0	950,000
Grants/Other	187,500	0	0	0	187,500
Total	1,137,500	0	0	0	1,137,500

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	79,400	150,000	150,000	570,600	950,000
Grants/Other	0	0	0	187,500	187,500
Total	79,400	150,000	150,000	758,100	1,137,500

Public Works Department Project Profiles

STREET LIGHT LED CONVERSION

Project Mission

A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	15,965,600	0	0	0	15,965,600
Grants/Other	9,563,431	0	0	0	9,563,431
Total	25,529,031	0	0	0	25,529,031

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	14,533,049	380,000	0	1,052,551	15,965,600
Grants/Other	8,188,686	0	0	1,374,745	9,563,431
Total	22,721,735	380,000	0	2,427,296	25,529,031

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	20,120,351	0	0	0	20,120,351
Grants/Other	26,816	0	0	0	26,816
Total	20,147,167	0	0	0	20,147,167

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	14,396,802	1,700,000	1,000,000	3,023,549	20,120,351
Grants/Other	6,329	20,487	0	0	26,816
Total	14,403,131	1,720,487	1,000,000	3,023,549	20,147,167

Public Works Department Project Profiles

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	3,159,403	0	0	10,000,000	13,159,403
Total	4,759,403	0	0	10,000,000	14,759,403

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,138,130	100,000	200,000	161,870	1,600,000
Grants/Other	0	700,000	700,000	1,759,403	3,159,403
Total	1,138,130	800,000	900,000	1,921,273	4,759,403

SUMMER STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,400,000	0	0	0	7,400,000
Total	7,400,000	0	0	0	7,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,600,000	2,500,000	2,300,000	7,400,000
Total	0	2,600,000	2,500,000	2,300,000	7,400,000

Public Works Department Project Profiles

WALKABLE STREETS

Project Mission

Sidewalk improvement program designed to target key neighborhood streets and corridors by reconstructing longer, contiguous sidewalk sections.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	6,000,000	2,000,000	0	0	8,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	2,000,000	0	0	8,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,821,862	1,000,000	1,750,000	3,428,138	8,000,000
Grants/Other	0	0	0	0	0
Total	1,821,862	1,000,000	1,750,000	3,428,138	8,000,000

WASHINGTON STREET / TRAVELER STREET

Project Mission

Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,500,000	250,000	0	0	1,750,000
Total	1,500,000	250,000	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	200,000	200,000	1,350,000	1,750,000
Total	0	200,000	200,000	1,350,000	1,750,000

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

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

Location, Roxbury Operating Impact, No

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	200,000	800,000	0	1,000,000
Total	0	200,000	800,000	0	1,000,000

Snow Removal Operating Budget

Appropriation 331000

Department Mission

The Snow Removal 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Removal of Snow	14,785,551	24,874,567	22,563,964	24,067,875
	<i>Total</i>	<i>14,785,551</i>	<i>24,874,567</i>	<i>22,563,964</i>	<i>24,067,875</i>

<i>Operating Budget</i>		<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
	Personnel Services	0	0	0	0
	Non Personnel	14,785,551	24,874,567	22,563,964	24,067,875
	<i>Total</i>	<i>14,785,551</i>	<i>24,874,567</i>	<i>22,563,964</i>	<i>24,067,875</i>

Snow Removal 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

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	280,170	283,834	250,000	0	-250,000
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	14,318,759	22,782,409	21,915,292	22,282,409	367,117
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	89,917	1,409,446	0	1,259,446	1,259,446
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	13,000	13,000	0
	Total Contractual Services	14,688,846	24,475,689	22,178,292	23,554,855	1,376,563
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	45,000	50,000	5,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	7,000	7,000	0
	Total Supplies & Materials	0	0	52,000	57,000	5,000
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	96,705	398,878	333,672	444,020	110,348
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	12,000	12,000
	Total Equipment	96,705	398,878	333,672	456,020	122,348
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	14,785,551	24,874,567	22,563,964	24,067,875	1,503,911

Transportation Department Operating Budget

Gina Fiandaca, Commissioner, Appropriation 251000

Department Mission

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

Selected Performance Strategies

Parking Clerk

- Provide people-focused service.

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service.
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Operations

- Enhance Boston's walkability and neighborhood interconnectedness.
- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Division Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Parking Clerk	7,916,535	8,323,289	8,625,655	8,817,493
	Traffic Division	24,875,498	25,145,827	26,638,001	29,106,237
	Total	32,792,033	33,469,116	35,263,656	37,923,730

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Boston Bike Share	862,846	784,507	1,575,084	730,000
	Boston Mobility Action Plan	88,995	32,672	0	0
	Parking Facilities Fund	365,290	348,301	263,500	263,500
	Partnerships/Community Health	103,001	1,452	0	0
	Traffic Management Center	271,254	184,301	90,666	0
	Total	1,691,386	1,351,233	1,929,250	993,500

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	21,729,246	22,357,852	23,719,863	26,032,586
	Non Personnel	11,062,787	11,111,264	11,543,793	11,891,144
	Total	32,792,033	33,469,116	35,263,656	37,923,730

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

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	19,890,184	20,570,528	22,226,862	24,228,314	2,001,452
	51100 Emergency Employees	164,650	111,326	108,000	182,675	74,675
	51200 Overtime	998,394	1,083,021	775,001	1,011,598	236,597
	51600 Unemployment Compensation	43,125	34,033	60,000	60,000	0
	51700 Workers' Compensation	632,889	558,944	550,000	550,000	0
	Total Personnel Services	21,729,242	22,357,852	23,719,863	26,032,587	2,312,724
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	207,673	245,395	238,750	238,050	-700
	52200 Utilities	175,565	428,825	655,842	520,418	-135,424
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	2,000	2,000
	52600 Repairs Buildings & Structures	27,553	30,084	42,999	40,999	-2,000
	52700 Repairs & Service of Equipment	735,944	823,233	731,890	740,290	8,400
	52800 Transportation of Persons	16,823	24,612	26,800	35,400	8,600
	52900 Contracted Services	7,443,716	7,326,351	7,193,834	7,373,690	179,856
	Total Contractual Services	8,607,274	8,878,500	8,890,115	8,950,847	60,732
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	255,772	266,082	354,293	306,827	-47,466
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	3,484	2,039	3,500	3,500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	350,522	216,052	277,700	283,400	5,700
	53700 Clothing Allowance	17,677	93,605	101,908	101,908	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	778,132	768,231	820,183	989,795	169,612
	Total Supplies & Materials	1,405,587	1,346,009	1,557,584	1,685,430	127,846
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	290,930	198,727	150,000	150,000	0
	54400 Legal Liabilities	88,148	69,674	115,000	110,000	-5,000
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	22,673	49,333	54,112	87,755	33,643
	Total Current Chgs & Oblig	401,751	317,734	319,112	347,755	28,643
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	579,592	503,593	730,232	871,611	141,379
	55600 Office Furniture & Equipment	4,824	1,294	5,000	5,000	0
	55900 Misc Equipment	63,763	64,134	41,750	30,500	-11,250
	Total Equipment	648,179	569,021	776,982	907,111	130,129
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	32,792,033	33,469,116	35,263,656	37,923,730	2,660,074

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Active Transportation Coord	EXM	06	3.00	208,808	Prin Admin Assistant	SE1	08	1.00	105,820
Active Transportation Director	EXM	08	1.00	101,333	Prin Admin Asst (BTD)	SE1	09	3.00	340,968
Admin Analyst (Btd/Pers)	AFM	15	2.00	130,338	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	122,947
Admin_Asst	SE1	05	1.00	61,723	Prin Admin Asst(Planningt&P)	SE1	10	1.00	122,947
Administrative_Assistant	AFG	15	3.00	195,507	Prin Data Proc Systems Analyst	SE1	10	1.00	122,947
Administrative_Assistant	AFM	15	1.00	52,975	Prin Research Analyst	SE1	06	1.00	88,114
Administrative_Asst.	AFM	17	1.00	76,904	Prin Research Analyst(T&P)	SE1	06	4.00	305,954
Asst Dir of Parking Mgmt	EXM	09	1.00	76,801	Prin Traffic Investigator	AFG	14	1.00	57,934
Asst Parking Clerk	EXM	11	1.00	125,426	Sr Claims Investigator	AFG	13A	3.00	167,121
Asst Supv-Parking Enforcement	AFG	17A	8.00	609,516	Sr Data Proc Sys Analyst	SE1	08	3.00	265,893
Asst Traffic Engineer	AFJ	18A	2.00	134,589	Sr Data Proc System Analyst	SE1	09	1.00	113,656
Asst Traffic Sign Supv ##	AFG	17A	1.00	79,155	Sr Parking Meter Supervisor I	AFG	15	21.00	1,393,686
Asst Traffic Signal Supv	SE1	06	1.00	58,841	Sr Parking Meter Supervisor II	AFG	17A	6.00	462,873
Chief Claims Investigator	AFG	15A	11.00	695,410	Sr Radio Com Tech	AFG	19	2.00	180,685
Chief Claims Investigator I	AFG	17A	2.00	158,378	Sr Traffic Engineer	AFB	19A	2.00	151,276
Chief Traffic Invest	AFG	18	1.00	85,757	Sr Traffic Engineer	AFJ	19A	6.00	571,705
Claims Investigator(Opc)	AFM	12	14.00	595,515	Sr Traffic Investigator	AFG	12	5.00	257,522
Commissioner (T&P)	CDH	NG	1.00	140,385	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	43,679
Data Proc Coordinator	SE1	04	1.00	73,599	Sr Traffic Maint Person	AFM	10L	20.00	875,888
Dep Comm(Field Operations)	EXM	12	1.00	130,169	Sr Traffic Signal Repairprs I	AFM	14	4.00	216,893
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	143,535	Sr_Adm_Asst	SE1	05	1.00	80,857
Dispatcher.	AFM	10	7.00	272,159	SrTraffic Signal Repairprs II	AFM	15	3.00	191,018
DP Sys Anl	SE1	06	1.00	72,945	Supvising Traffic Engineer	SE1	10	3.00	346,892
Exec.Assistant	SE1	12	1.00	135,424	Supv-Parking Enforcement	SE1	08	2.00	211,639
Gen Maint Mech	AFM	11L	2.00	89,155	Supv-Parking Meter Operations	SE1	08	2.00	211,640
Hd Clk	AFM	12	2.00	96,643	Teller	AFM	13	5.00	227,628
Head Admin Clerk	AFM	14	3.00	157,928	Traffic Engineering Director	EXM	12	1.00	130,169
Head Cashier	AFM	15	1.00	65,169	Traffic Signal Inspector	AFG	16	2.00	133,755
Jr Traffic Engineer	AFJ	16A	8.00	527,990	Traffic Signal Repairprs##	AFM	13	9.00	375,983
Maint Mech (Painter) (T & P)	AFM	13	1.00	54,364	Traffic Signal Rprprs-Apprentice	AFM	12	1.00	37,338
Operations Mgr BTD Oper Div	EXM	10	1.00	118,176	Traffic Signal Supv	SE1	08	1.00	106,862
Parking Meter Operat Person I	AFM	12	2.00	104,609	Trans Prog Planner V(Transp)	SE1	12	1.00	135,424
Parking Meter Operations Frprs	AFG	16A	2.00	148,327	Trans Program Planner III	SE1	06	4.00	282,703
Parking Meter Opr Person I##	AFG	12	1.00	42,660	Trans Program Planner IV	SE1	08	5.00	492,876
Parking Meter Opr Person I##	AFM	12	12.00	504,404	Trf Signl Supv	SE1	08	1.00	105,819
Parking Meter Supervisor	AFK	13A	168.00	8,713,942	Vehicle Impound Specialist	AFM	11L	29.00	1,408,451
Pr Strkeeper	AFM	13	1.00	54,364	Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	153,192
					Admin Analyst	SE1	03	1.00	65,428
Total					431				25,759,110
Adjustments									
Differential Payments									0
Other									103,990
Chargebacks									238,500
Salary Savings									-1,873,287
FY19 Total Request									24,228,313

External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	310,936	186,200	90,666	0	-90,666
	51100 Emergency Employees	57,301	0	0	0	0
	51200 Overtime	11,419	-1,175	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	25,007	14,764	0	0	0
	51500 Pension & Annuity	17,770	13,621	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	14,876	0	0	0	0
	51900 Medicare	1,960	2,680	0	0	0
	Total Personnel Services	439,269	216,090	90,666	0	-90,666
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	0	0	0	0	0
	52200 Utilities	3,747	3,787	7,000	7,000	0
	52400 Snow Removal	136,993	164,780	100,000	100,000	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	5,000	5,000	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	1,834	383	0	0	0
	52900 Contracted Services	1,072,003	962,393	1,725,084	880,000	-845,084
	Total Contractual Services	1,214,577	1,131,343	1,837,084	992,000	-845,084
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	60	0	0	0	0
	53700 Clothing Allowance	-666	500	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	9,634	3,300	1,500	1,500	0
	Total Supplies & Materials	9,028	3,800	1,500	1,500	0
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	460	0	0	0	0
	Total Current Chgs & Oblig	460	0	0	0	0
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	27,872	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	180	0	0	0	0
	Total Equipment	28,052	0	0	0	0
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,691,386	1,351,233	1,929,250	993,500	-935,750

Traffic Division Operating Budget

Gina Fiandaca, 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 Strategies

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service.
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

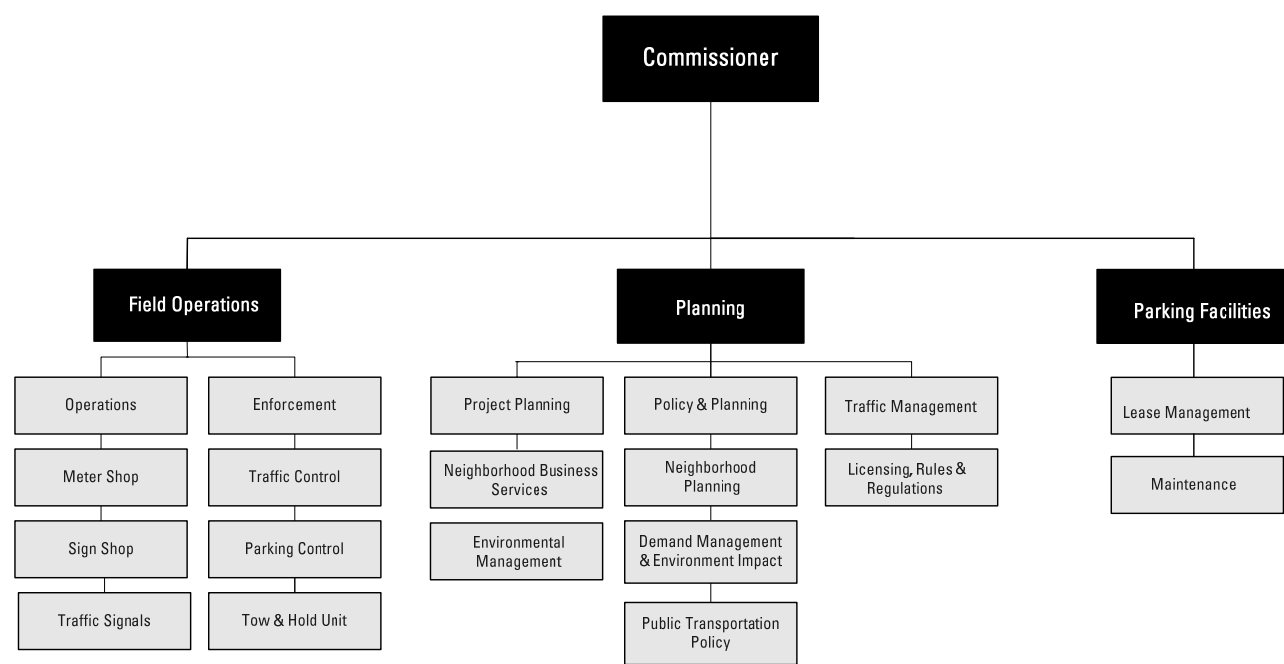
Operations

- Enhance Boston's walkability and neighborhood interconnectedness.
- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Commissioner's Office	1,802,029	1,496,624	1,104,631	1,507,794
	Traffic Management & Engineering	2,136,190	2,442,468	2,036,834	2,453,207
	Policy & Planning	842,895	869,865	1,133,233	1,760,338
	Enforcement	13,862,642	13,970,731	15,234,148	15,335,833
	Operations	6,231,742	6,366,139	7,129,155	8,049,065
	Total	24,875,498	25,145,827	26,638,001	29,106,237

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	18,992,169	19,571,011	20,786,853	23,072,094
	Non Personnel	5,883,329	5,574,816	5,851,148	6,034,143
	Total	24,875,498	25,145,827	26,638,001	29,106,237

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

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	17,292,230	17,922,559	19,413,851	21,387,821	1,973,970
	51100 Emergency Employees	53,334	2,200	0	74,675	74,675
	51200 Overtime	970,587	1,058,638	763,001	999,598	236,597
	51600 Unemployment Compensation	43,125	28,670	60,000	60,000	0
	51700 Workers' Compensation	632,889	558,944	550,000	550,000	0
	Total Personnel Services	18,992,165	19,571,011	20,786,852	23,072,094	2,285,242
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	188,317	228,435	223,750	223,050	-700
	52200 Utilities	175,565	428,825	655,842	520,418	-135,424
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	2,000	2,000
	52600 Repairs Buildings & Structures	27,553	30,084	42,999	40,999	-2,000
	52700 Repairs & Service of Equipment	728,114	815,379	716,890	725,290	8,400
	52800 Transportation of Persons	8,989	17,900	19,300	27,900	8,600
	52900 Contracted Services	2,639,737	2,027,112	1,818,190	1,832,690	14,500
	Total Contractual Services	3,768,275	3,547,735	3,476,971	3,372,347	-104,624
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	255,772	266,082	354,293	306,827	-47,466
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	3,484	2,039	3,500	3,500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	22,318	26,039	19,700	25,400	5,700
	53700 Clothing Allowance	17,677	86,355	94,908	94,908	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	777,346	763,812	815,183	984,795	169,612
	Total Supplies & Materials	1,076,597	1,144,327	1,287,584	1,415,430	127,846
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	290,930	198,727	150,000	150,000	0
	54400 Legal Liabilities	88,148	69,674	115,000	110,000	-5,000
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	16,028	47,430	50,612	85,255	34,643
	Total Current Chgs & Oblig	395,106	315,831	315,612	345,255	29,643
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	579,592	503,593	730,232	871,611	141,379
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	63,763	63,330	40,750	29,500	-11,250
	Total Equipment	643,355	566,923	770,982	901,111	130,129
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	24,875,498	25,145,827	26,638,001	29,106,237	2,468,236

Division Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Active Transportation Coord	EXM	06	3.00	208,808	Prin Admin Assistant	SE1	08	1.00	105,820
Active Transportation Director	EXM	08	1.00	101,333	Prin Admin Asst (BTD)	SE1	09	1.00	113,656
Admin Analyst (Btd/Pers)	AFM	15	2.00	130,338	Prin Research Analyst	SE1	06	1.00	88,114
Admin_Asst	SE1	05	1.00	61,723	Prin Research Analyst(T&P)	SE1	06	4.00	305,954
Administrative_Assistant	AFG	15	3.00	195,507	Prin Traffic Investigator	AFG	14	1.00	57,934
Administrative_Assistant	AFM	15	1.00	52,975	Sr Claims Investigator	AFG	13A	1.00	55,707
Administrative_Asst.	AFM	17	1.00	76,904	Sr Parking Meter Supervisor I	AFG	15	21.00	1,393,686
Asst Dir of Parking Mgmt	EXM	09	1.00	76,801	Sr Parking Meter Supervisor II	AFG	17A	6.00	462,873
Asst Supv-Parking Enforcement	AFG	17A	8.00	609,516	Sr Radio Com Tech	AFG	19	2.00	180,685
Asst Traffic Engineer	AFJ	18A	2.00	134,589	Sr Traffic Engineer	AFB	19A	2.00	151,276
Asst Traffic Sign Supv ##	AFG	17A	1.00	79,155	Sr Traffic Engineer	AFJ	19A	6.00	571,705
Asst Traffic Signal Supv	SE1	06	1.00	58,841	Sr Traffic Investigator	AFG	12	5.00	257,522
Chief Traffic Invest	AFG	18	1.00	85,757	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	43,679
Claims Investigator(Opc)	AFM	12	6.00	258,152	Sr Traffic Maint Person	AFM	10L	20.00	875,888
Commissioner (T&P)	CDH	NG	1.00	140,385	Sr Traffic Signal Repairprs I	AFM	14	4.00	216,893
Dep Comm(Field Operations)	EXM	12	1.00	130,169	Sr_Adm_Asst	SE1	05	1.00	80,857
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	143,535	SrTraffic Signal Repairprs II	AFM	15	3.00	191,018
Dispatcher.	AFM	10	7.00	272,159	Supvising Traffic Engineer	SE1	10	3.00	346,892
Exec.Assistant	SE1	12	1.00	135,424	Supv-Parking Enforcement	SE1	08	2.00	211,639
Gen Maint Mech	AFM	11L	2.00	89,155	Supv-Parking Meter Operations	SE1	08	2.00	211,640
Hd Clk	AFM	12	2.00	96,643	Traffic Engineering Director	EXM	12	1.00	130,169
Head Admin Clerk	AFM	14	3.00	157,928	Traffic Signal Inspector	AFG	16	2.00	133,755
Jr Traffic Engineer	AFJ	16A	8.00	527,990	Traffic Signal Repairprs##	AFM	13	9.00	375,983
Maint Mech (Painter) (T & P)	AFM	13	1.00	54,364	Traffic Signal Rprprs-Apprentice	AFM	12	1.00	37,338
Operations Mgr BTD Oper Div	EXM	10	1.00	118,176	Traffic Signal Supv	SE1	08	1.00	106,862
Parking Meter Operat Person I	AFM	12	2.00	104,609	Trans Prog Planner V(Transp)	SE1	12	1.00	135,424
Parking Meter Operations Frprs	AFG	16A	2.00	148,327	Trans Program Planner III	SE1	06	4.00	282,703
Parking Meter Opr Person I##	AFG	12	1.00	42,660	Trans Program Planner IV	SE1	08	5.00	492,876
Parking Meter Opr Person I##	AFM	12	12.00	504,404	Trf Signl Supv	SE1	08	1.00	105,819
Parking Meter Supervisor	AFK	13A	168.00	8,713,942	Vehicle Impound Specialist	AFM	11L	29.00	1,408,451
Pr Strkeeper	AFM	13	1.00	54,364	Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	153,192
				Total					389 22,850,643
				Adjustments					
				Differential Payments				0	
				Other				71,961	
				Chargebacks				238,500	
				Salary Savings				-1,773,287	
				FY19 Total Request				21,387,817	

External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	310,936	186,200	90,666	0	-90,666
	51100 Emergency Employees	57,301	0	0	0	0
	51200 Overtime	11,419	-1,175	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	25,007	14,764	0	0	0
	51500 Pension & Annuity	17,770	13,621	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	14,876	0	0	0	0
	51900 Medicare	1,960	2,680	0	0	0
	Total Personnel Services	439,269	216,090	90,666	0	-90,666
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	0	0	0	0	0
	52200 Utilities	3,747	3,787	7,000	7,000	0
	52400 Snow Removal	136,993	164,780	100,000	100,000	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	5,000	5,000	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	1,834	383	0	0	0
	52900 Contracted Services	1,072,003	962,393	1,725,084	880,000	-845,084
	Total Contractual Services	1,214,577	1,131,343	1,837,084	992,000	-845,084
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	60	0	0	0	0
	53700 Clothing Allowance	-666	500	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	9,634	3,300	1,500	1,500	0
	Total Supplies & Materials	9,028	3,800	1,500	1,500	0
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	460	0	0	0	0
	Total Current Chgs & Oblig	460	0	0	0	0
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	27,872	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	180	0	0	0	0
	Total Equipment	28,052	0	0	0	0
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,691,386	1,351,233	1,929,250	993,500	-935,750

Program 1. Commissioner's Office

Gina Fiandaca, *Commissioner*, Organization 251100

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,270,143	1,008,420	796,164	1,203,104
Non Personnel	531,886	488,204	308,467	304,690
Total	1,802,029	1,496,624	1,104,631	1,507,794

Program 2. Traffic Management & Engineering

John DeBenedictis, *Manager, Organization 251200*

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,584,347	1,793,494	1,771,164	2,130,633
Non Personnel	551,843	648,974	265,670	322,574
Total	2,136,190	2,442,468	2,036,834	2,453,207

Performance

Strategy: Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service..

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# Accessible Pedestrian Signals Installed	35	26	30	35

Strategy: Encourage multimodal, active transportation

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Traffic Congestion Index (AM)			1.6	1.6
Traffic Congestion Index (PM)			1.8	1.7

Strategy: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of traffic signals on-line	87%	80%	79%	82%

Strategy: Provide people-focused service

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of development project impact reports, construction management plans and site plans reviewed on time	75%	68%	73%	76%
% of engineering service requests completed and responded to on time	77%	76%	78%	80%

Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	575,278	799,566	883,733	1,536,866
Non Personnel	267,617	70,299	249,500	223,472
Total	842,895	869,865	1,133,233	1,760,338

Performance

Strategy: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Annual total reported pedestrian fatalities and injuries in crashes	895	772	778	0
Average monthly collisions that cause fatality or injury	364	378	409	0

Program 4. Traffic Enforcement

Bradley Gerratt, *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	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	11,777,641	12,196,651	13,561,948	13,641,307
Non Personnel	2,085,001	1,774,080	1,672,200	1,694,526
Total	13,862,642	13,970,731	15,234,148	15,335,833

Performance

Strategy: Design, construct, and maintain streetscapes that prioritize moving people safely

Responsiveness to Constituent Requests (CRM)	Actual '16	Actual '17	Projected '18	Target '19
% of abandoned vehicle requests completed on time	76%	63%	56%	80%
Average time to complete an abandoned vehicle request (days)	13	19	18	12

Program 5. Operations

Bradley Gerratt, *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	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	3,784,755	3,772,879	3,773,842	4,560,183
Non Personnel	2,446,983	2,593,260	3,355,312	3,488,882
Total	6,231,738	6,366,139	7,129,154	8,049,065

Performance

Strategy: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of crosswalks in good repair			47%	65%
% of lane lines in good repair			45%	65%

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

Responsiveness to Constituent Requests (CRM)	Actual '16	Actual '17	Projected '18	Target '19
% of missing sign requests completed on time	81%	79%	79%	85%
% of parking meter repair requests completed on time	36%	68%	90%	85%
% of sign repair requests completed on time	98%	97%	98%	95%
Average time to complete a missing sign request (days)	9	11	10.5	10
Average time to complete a parking meter repair request (days)	28	8	6	5
Average time to complete a sign repair request (days)	10	11	2	5

Parking Clerk Operating Budget

Stephen McGuire, 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 Strategies

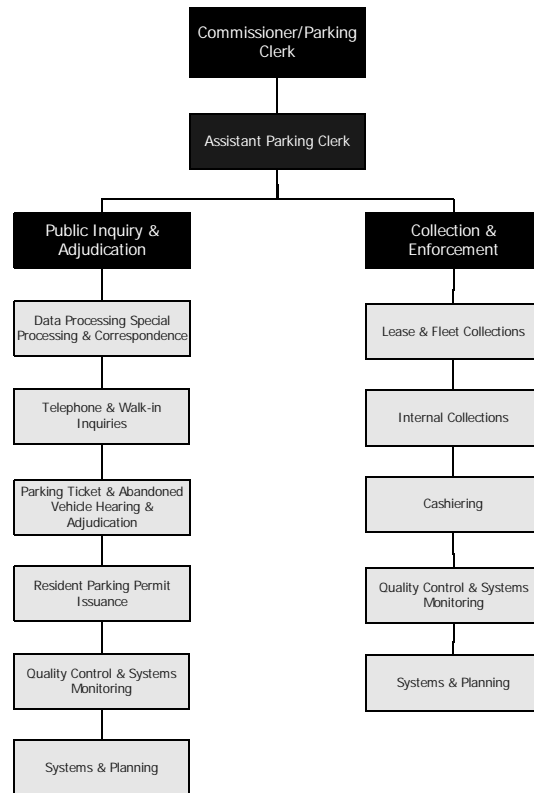
Parking Clerk

- Provide people-focused service.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Parking Clerk	7,916,535	8,323,289	8,625,655	8,817,493
	<i>Total</i>	<i>7,916,535</i>	<i>8,323,289</i>	<i>8,625,655</i>	<i>8,817,493</i>

<i>Operating Budget</i>		<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
	Personnel Services	2,737,077	2,786,841	2,933,011	2,960,493
	Non Personnel	5,179,458	5,536,448	5,692,644	5,857,000
	<i>Total</i>	<i>7,916,535</i>	<i>8,323,289</i>	<i>8,625,655</i>	<i>8,817,493</i>

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

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	2,597,954	2,647,969	2,813,011	2,840,493	27,482
	51100 Emergency Employees	111,316	109,126	108,000	108,000	0
	51200 Overtime	27,807	24,383	12,000	12,000	0
	51600 Unemployment Compensation	0	5,363	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	2,737,077	2,786,841	2,933,011	2,960,493	27,482
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	19,356	16,960	15,000	15,000	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	7,830	7,854	15,000	15,000	0
	52800 Transportation of Persons	7,834	6,712	7,500	7,500	0
	52900 Contracted Services	4,803,979	5,299,239	5,375,644	5,541,000	165,356
	Total Contractual Services	4,838,999	5,330,765	5,413,144	5,578,500	165,356
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	328,204	190,013	258,000	258,000	0
	53700 Clothing Allowance	0	7,250	7,000	7,000	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	786	4,419	5,000	5,000	0
	Total Supplies & Materials	328,990	201,682	270,000	270,000	0
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	6,645	1,903	3,500	2,500	-1,000
	Total Current Chgs & Oblig	6,645	1,903	3,500	2,500	-1,000
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	4,824	1,294	5,000	5,000	0
	55900 Misc Equipment	0	804	1,000	1,000	0
	Total Equipment	4,824	2,098	6,000	6,000	0
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	7,916,535	8,323,289	8,625,655	8,817,493	191,838

Division Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Asst Parking Clerk	EXM	11	1.00	125,426	Prin Admin Asst (BTD)	SE1	09	2.00	227,312
Chief Claims Investigator	AFG	15A	11.00	695,410	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	122,947
Chief Claims Investigator I	AFG	17A	2.00	158,378	Prin Admin Asst(Planningt&P)	SE1	10	1.00	122,947
Claims Investigator(Opc)	AFM	12	8.00	337,363	Prin Data Proc Systems Analyst	SE1	10	1.00	122,947
Data Proc Coordinator	SE1	04	1.00	73,599	Sr Claims Investigator	AFG	13A	2.00	111,414
DP Sys Anl	SE1	06	1.00	72,945	Sr Data Proc Sys Analyst	SE1	08	3.00	265,893
Head Cashier	AFM	15	1.00	65,169	Sr Data Proc System Analyst	SE1	09	1.00	113,656
					Admin Analyst	SE1	03	1.00	65,428
					Teller	AFM	13	5.00	227,628
					Total			42	2,908,464
					Adjustments				
					Differential Payments				0
					Other				32,029
					Chargebacks				0
					Salary Savings				-100,000
					FY19 Total Request				2,840,493

External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	0	0	0	0

Program 1. Parking Clerk

Stephen McGuire, Manager, Organization 253100

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	2,737,077	2,786,841	2,933,011	2,960,493
Non Personnel	5,179,458	5,536,448	5,692,644	5,857,000
Total	7,916,535	8,323,289	8,625,655	8,817,493

Performance

Strategy: Provide people-focused service

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of Performance-Based-Pricing Meters		27%	27%	75%
Parking Enforcement Effectiveness- Parking Fine Revenue	\$57,763,821	\$60,472,454	\$60,832,483	\$61,509,427

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 publically accessible stations for member use.

Boston Mobility Action Plan

Project Mission

The Mobility Plan developed a long term vision to guide transportation policy and investments coupled with an action plan of projects. BARR funding supports a full time position for 2 years starting in FY15 to manage an ongoing capital program. The grant ended in Fy17.

Connect Historic Boston

Project Mission

The National Park Service funded the creation of an intermodal design plan to connect visitors from regional transportation systems and existing bicycle and pedestrian paths to National Park sites and the Boston Harbor Islands. The design was completed in FY14.

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.

Traffic Management Center

Project Mission

The Traffic Management Center grant provided new financial resources to expand operational coverage in order to fully utilize existing technology and help monitor and improve the flow of traffic through the City. Funding has been provided thru FY18 by the Federal Highway Administration and Massachusetts Executive Office of Transportation and Construction.

Transportation Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable, and quality transportation choices that improve access to interconnect Boston neighborhoods for all modes of travel.

FY19 Major Initiatives

- Vision Zero will continue to deliver targeted safety improvements in both our residential neighborhoods and along some of our most challenging corridors.
- A citywide, multi-year campaign to bring all painted crosswalks, lane markings, and bike lanes into a state of good repair continues this year.
- Implement Neighborhood Slow Streets projects in Chinatown, Grove Hall/Quincy Corridor (Dorchester and Roxbury) , Highland Park (Roxbury) , Mount Hope/Canterbury Street (Roslindale) , and West of Washington Coalition (Dorchester) .
- Design of the reconstruction of Melnea Cass Boulevard will continue.
- The addition of protected bicycle lanes on “Great Streets” projects by continuing and increasing the annual investment in the Strategic Bicycle Network.
- New traffic safety improvements are scheduled at Father Hart Bridge and Wolcott Square in Hyde Park.
- A multi-year effort begins that will renew all painted crosswalks, lane markings, and bike lanes.

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	7,512,618	12,737,123	21,557,711	16,173,048

Transportation Department Project Profiles

300 FRONTAGE ROAD IMPROVEMENTS

Project Mission

Interior and exterior renovations to accommodate Boston Transportation Department operations.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	463,807	0	0	0	463,807
Grants/Other	0	0	0	0	0
Total	463,807	0	0	0	463,807

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	27,121	36,686	400,000	0	463,807
Grants/Other	0	0	0	0	0
Total	27,121	36,686	400,000	0	463,807

ACCESSIBLE PEDESTRIAN SIGNALS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,831,088	0	0	0	1,831,088
Grants/Other	0	0	0	0	0
Total	1,831,088	0	0	0	1,831,088

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	701,864	300,000	250,000	579,224	1,831,088
Grants/Other	0	0	0	0	0
Total	701,864	300,000	250,000	579,224	1,831,088

Transportation Department Project Profiles

BOWDOIN STREET/GENEVA AVENUE STUDY

Project Mission

A transportation study of the Bowdoin Street and Geneva Avenue area in Dorchester.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

BTD TOW LOT FACILITY

Project Mission

Repairs and upgrades to building envelope and tow lot.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	3,800,000	0	0	0	3,800,000
Grants/Other	0	0	0	0	0
Total	3,800,000	0	0	0	3,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,519,471	2,140,000	0	140,529	3,800,000
Grants/Other	0	0	0	0	0
Total	1,519,471	2,140,000	0	140,529	3,800,000

Transportation Department Project Profiles

CENTRE STREET / SOUTH STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	258,035	50,000	0	91,965	400,000
Grants/Other	0	0	0	0	0
Total	258,035	50,000	0	91,965	400,000

CROSSWALK AND LANE MARKING REVITALIZATION

Project Mission

Provide additional crosswalk and lane markings.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,325,000	2,325,000	0	0	4,650,000
Total	2,325,000	2,325,000	0	0	4,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,640,000	2,640,000	370,000	4,650,000
Total	0	1,640,000	2,640,000	370,000	4,650,000

Transportation Department Project Profiles

DUDLEY STREET

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	0	8,077,817	0	0	8,077,817
Total	922,183	8,077,817	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	518,450	100,000	100,000	203,733	922,183
Grants/Other	0	0	1,500,000	6,577,817	8,077,817
Total	518,450	100,000	1,600,000	6,781,550	9,000,000

FATHER HART BRIDGE TRAFFIC IMPROVEMENTS

Project Mission

Install new traffic signals at the intersections of Milton St. at Neponset Valley Parkway, Milton St. at Hyde Park Ave. and Neponset Valley Parkway and Hyde Park Ave. at Wolcott Square. Install wheelchair ramps, new crosswalks and bicycle accommodations.

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

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,375,000	0	0	0	1,375,000
Grants/Other	0	0	0	0	0
Total	1,375,000	0	0	0	1,375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	60,000	200,000	1,115,000	1,375,000
Grants/Other	0	0	0	0	0
Total	0	60,000	200,000	1,115,000	1,375,000

Transportation Department Project Profiles

FENWAY LONGWOOD KENMORE IMPROVEMENTS

Project Mission

Infrastructure improvements for Boylston Street and Audubon Circle. Develop a bicycle and pedestrian path connecting the Riverway with Fenway and Yawkey Stations.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,987,722	0	0	0	7,987,722
Total	7,987,722	0	0	0	7,987,722

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	3,512,648	4,000,000	475,074	0	7,987,722
Total	3,512,648	4,000,000	475,074	0	7,987,722

GREEN LINKS

Project Mission

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

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

Location, Various Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	100,000	300,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	300,000	400,000

Transportation Department Project Profiles

MELNEA CASS BOULEVARD

Project Mission

Reconstruct Melnea Cass Blvd. in conjunction with the South Bay Harbor Trail project. State and federal construction funding anticipated.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,300,000	0	0	0	1,300,000
Grants/Other	1,340,000	0	0	25,000,000	26,340,000
Total	2,640,000	0	0	25,000,000	27,640,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	894,928	405,072	0	0	1,300,000
Grants/Other	0	50,000	350,000	940,000	1,340,000
Total	894,928	455,072	350,000	940,000	2,640,000

MUNICIPAL PARKING LOTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	2,856,226	0	0	0	2,856,226
Grants/Other	0	0	0	0	0
Total	2,856,226	0	0	0	2,856,226

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,603,609	580,000	300,000	372,617	2,856,226
Grants/Other	0	0	0	0	0
Total	1,603,609	580,000	300,000	372,617	2,856,226

Transportation Department Project Profiles

OPERATIONS CENTER AT 12 CHANNEL STREET

Project Mission

Design to address interior office improvements, heating, ventilation, and sound.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	350,000	2,150,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	350,000	2,150,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	175,000	2,325,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	2,325,000	2,500,000

SOUTH BAY HARBOR TRAIL

Project Mission

Design and construct an important link in the City's Greenway, connecting trails from the Fenway, the Southwest Corridor, Charles River Park, Broadway Bridge, and the Central Artery parks.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	383,000	0	0	0	383,000
Grants/Other	480,000	0	0	3,370,000	3,850,000
Total	863,000	0	0	3,370,000	4,233,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	300,000	83,000	0	383,000
Grants/Other	446,495	20,000	13,505	0	480,000
Total	446,495	320,000	96,505	0	863,000

Transportation Department Project Profiles

STRATEGIC BICYCLE NETWORK PROJECT

Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with citywide key bike corridors.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	4,500,000	350,000	0	0	4,850,000
Grants/Other	0	0	0	0	0
Total	4,500,000	350,000	0	0	4,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	900,000	1,250,000	2,700,000	4,850,000
Grants/Other	0	0	0	0	0
Total	0	900,000	1,250,000	2,700,000	4,850,000

TRAFFIC SIGNAL CONSTRUCTION AT 4 INTERSECTIONS

Project Mission

Install new traffic signals and controls, detection and monitoring equipment and systems at American Legion at Plaza Driveway, Newbury St. at Fairfield, Geneva Ave. at Olney, Blue Hill Ave. at Castlegate. Partially funded through Vision Zero.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	485,000	0	0	0	485,000
Grants/Other	0	0	0	0	0
Total	485,000	0	0	0	485,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	11,112	471,000	2,888	0	485,000
Grants/Other	0	0	0	0	0
Total	11,112	471,000	2,888	0	485,000

Transportation Department Project Profiles

TRAFFIC SIGNAL CONSTRUCTION AT 4 LOCATIONS

Project Mission

Install new traffic signals and controls, detection and monitoring equipment and systems at Meridian St. at London St., Dorchester Ave. at Linden St., Charles St. at Geneva Ave. and Waldeck St., and Hyde Park Ave. at Dana Ave.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,350,000	0	0	0	1,350,000
Grants/Other	0	0	0	0	0
Total	1,350,000	0	0	0	1,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	200,000	1,000,000	150,000	1,350,000
Grants/Other	0	0	0	0	0
Total	0	200,000	1,000,000	150,000	1,350,000

TRAFFIC SIGNALS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	12,500,000	0	0	0	12,500,000
Grants/Other	0	0	0	0	0
Total	12,500,000	0	0	0	12,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	2,500,000	2,500,000	7,500,000	12,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	2,500,000	7,500,000	12,500,000

Transportation Department Project Profiles

TRAFFIC SIGNALS AT 9 LOCATIONS

Project Mission

Upgrade five traffic control signal locations and install new traffic control signals at four locations. Some locations require minor geometric changes to improve safety and operations. Accessible pedestrian ramps will be reconstructed as needed.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	450,907	0	0	0	450,907
Grants/Other	0	0	0	3,036,200	3,036,200
Total	450,907	0	0	3,036,200	3,487,107

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	419,491	20,000	11,416	0	450,907
Grants/Other	0	0	0	0	0
Total	419,491	20,000	11,416	0	450,907

TRANSPORTATION PLANNING

Project Mission

Develop neighborhood or strategic transportation action plans including traffic flow, major arterials, pedestrian safety, parking, bicycle access and regional project plans.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	2,698,849	0	0	0	2,698,849
Grants/Other	0	0	0	200,000	200,000
Total	2,698,849	0	0	200,000	2,898,849

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,232,086	300,000	300,000	866,763	2,698,849
Grants/Other	0	0	0	0	0
Total	1,232,086	300,000	300,000	866,763	2,698,849

Transportation Department Project Profiles

VISION ZERO

Project Mission

Implement roadway design changes to reduce speeds, control movements, and improve visibility of vulnerable users.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	17,922,192	0	0	0	17,922,192
Grants/Other	1,000,000	0	0	0	1,000,000
Total	18,922,192	0	0	0	18,922,192

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,218,043	3,100,000	3,100,000	10,504,149	17,922,192
Grants/Other	0	200,000	800,000	0	1,000,000
Total	1,218,043	3,300,000	3,900,000	10,504,149	18,922,192

WARREN STREET AND BLUE HILL AVENUE

Project Mission

Reconstruct Warren Street and Blue Hill Avenue (Dudley Square to Talbot Avenue) to improve connections to Grove Hall. State and federal construction funding anticipated.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	666,074	0	0	2,377,900	3,043,974
Total	966,074	0	0	2,377,900	3,343,974

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	51,509	10,000	238,491	0	300,000
Grants/Other	232,400	100,000	333,674	0	666,074
Total	283,909	110,000	572,165	0	966,074

