

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.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Central Fleet Management	2,672,446	2,148,719	2,590,424	2,805,234
	Office of Streets	1,360,422	1,649,756	1,978,821	1,975,090
	Public Works Department	82,178,496	85,054,754	82,358,511	84,462,268
	Snow Removal	38,453,034	14,785,551	22,563,964	22,563,964
	Transportation Department	31,257,044	32,792,033	33,511,658	34,981,541
	Total	155,921,442	136,430,813	143,003,378	146,788,097
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Public Works Department	75,920,128	45,313,639	69,118,056	53,876,783
	Transportation Department	3,188,162	7,512,618	15,599,834	21,557,711
	Total	79,108,290	52,826,257	84,717,890	75,434,494
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Central Fleet Management	0	58,758	287,242	0
	Public Works Department	28,036	215,565	20,000	20,000
	Transportation Department	1,776,723	1,691,386	2,071,925	1,929,250
	Total	1,804,759	1,965,709	2,379,167	1,949,250

Central Fleet Management Operating Budget

William Coughlin, *Director, Appropriation 321*

Department Mission

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

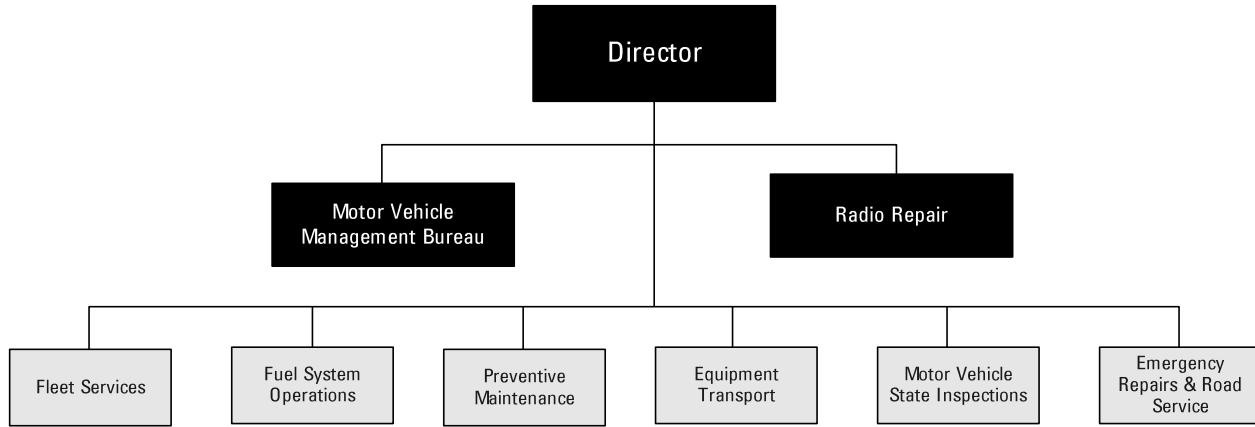
Selected Performance Strategies

Fleet Services

- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Fleet Services	2,672,446	2,148,719	2,590,424	2,805,234
	Total	2,672,446	2,148,719	2,590,424	2,805,234
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	DOE Clean Cities Grant	0	58,758	287,242	0
	Total	0	58,758	287,242	0
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,714,481	1,715,569	1,972,993	2,085,778
	Non Personnel	957,965	433,150	617,431	719,456
	Total	2,672,446	2,148,719	2,590,424	2,805,234

Central Fleet Management Operating Budget



Authorizing Statutes

- Motor Vehicle Management Bureau, CBC Ord. §§ 7-8.1-7-8.8.

Description of Services

The Central Fleet Management Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Management maintains vehicles for all City departments excluding the public safety agencies.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,631,480	1,635,852	1,921,493	2,025,778	104,285
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	83,001	79,717	51,500	60,000	8,500
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,714,481	1,715,569	1,972,993	2,085,778	112,785
Contractual Services					
52100 Communications	5,969	5,424	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	319,986	50,463	135,529	136,000	471
52800 Transportation of Persons	1,912	2,156	12,200	3,500	-8,700
52900 Contracted Services	60,107	5,366	54,290	137,332	83,042
Total Contractual Services	387,974	63,409	213,919	288,732	74,813
Supplies & Materials					
53000 Auto Energy Supplies	160,886	88,928	65,575	74,482	8,907
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	3,197	2,788	3,200	3,200	0
53700 Clothing Allowance	0	0	0	10,750	10,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	51,749	0	58,800	60,900	2,100
Total Supplies & Materials	215,832	91,716	127,575	149,332	21,757
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	492	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
54900 Other Current Charges	48,164	17,636	7,850	12,850	5,000
Total Current Chgs & Oblig	48,164	18,128	7,850	12,850	5,000
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	288,150	249,129	227,708	243,542	15,834
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	17,845	10,768	40,379	25,000	-15,379
Total Equipment	305,995	259,897	268,087	268,542	455
Other					
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	2,672,446	2,148,719	2,590,424	2,805,234	214,810

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Dir of Fleet Management	EXM	12	1.00	126,711	Logistics Specialist	AFG	20A	1.00	74,989
Fleet Support Serv System Operator	AFB	10L	1.00	41,610	Master Gen Maint Mech Foreman	AFG	20	1.00	96,118
Gen Main Mech Frpr (CFM)	AFG	19A	1.00	93,533	Motor Equipment Repair Foreperson	AFG	18A	2.00	132,234
Head Admin Clerk	AFT	14	1.00	54,452	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	76,345
Heavy Motor Equipment Repair Class I	AFT	18	5.00	336,823	Prin Admin Assistant	SE1	08	1.00	93,873
HME Repairperson Class II	AFT	16	11.00	655,910	Safety Inspector(C Fleet Mn)	AFG	15	1.00	62,294
HME Repairperson Class III	AFT	14	7.00	335,181	Service Writer	AFG	15	2.00	122,502
Hvy Mtr Equip Repairperson	AFT	15	8.00	489,140	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	76,813
					Supn-Automotive Maint (CFM)	SE1	10	2.00	230,563
					Total		47		3,099,093
Adjustments									
Differential Payments									0
Other									96,685
Chargebacks									-1,160,000
Salary Savings									-10,000
FY18 Total Request									2,025,778

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
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
Contractual Services					
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
Supplies & Materials					
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	58,758	287,242	0	-287,242
Total Supplies & Materials	0	58,758	287,242	0	-287,242
Current Chgs & Oblig					
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other					
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	58,758	287,242	0	-287,242

Program 1. Fleet Services

William Coughlin, Director, Organization 321100

Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,714,481	1,715,569	1,972,993	2,085,778
Non Personnel	957,965	433,150	617,431	719,456
Total	2,672,446	2,148,719	2,590,424	2,805,234

Performance

Strategy: Efficiently deliver services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average cost of repair (per man hour)				90

Strategy: Efficiently deliver services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Fleethub usage per department				140

External Funds Projects

Alternative Fuel Vehicle Retrofits

Project Mission

The Alternative Fuel Vehicle Retrofit grant is provided by the Commonwealth Massachusetts Department of Energy Resources from the Department of Energy Clean Cities Alternative Fuels and Technology grant to retrofit city vehicles to operate on alternative fuels. The award is \$350,000 and will be complete in FY17.

Office of Streets Operating Budget

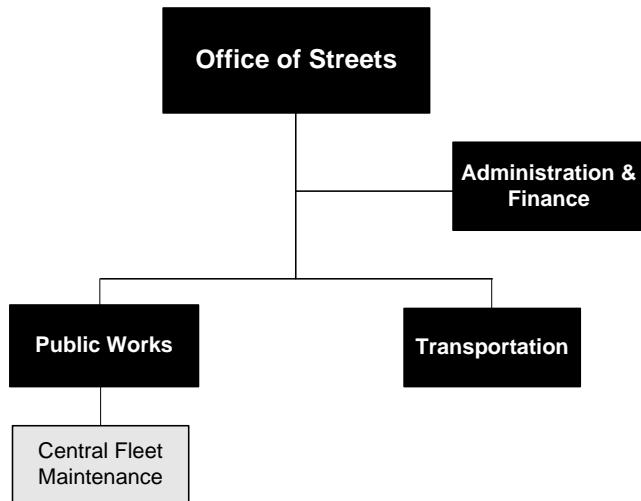
Chris Osgood, Chief of Streets, Appropriation 310

Department Mission

The Office of Streets oversees all programs and operations that ensure well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely. The Office of the Chief also provides administrative and financial support for the entire cabinet.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration & Finance	1,360,422	1,649,756	1,978,821	1,975,090
	Total	1,360,422	1,649,756	1,978,821	1,975,090
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,320,208	1,593,588	1,922,561	1,941,594
	Non Personnel	40,214	56,168	56,260	33,496
	Total	1,360,422	1,649,756	1,978,821	1,975,090

Office of Streets Operating Budget



Description of Services

The Office of Streets oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,280,121	1,510,739	1,882,561	1,921,594	39,033
51100 Emergency Employees	0	0	20,000	0	-20,000
51200 Overtime	23,365	82,849	20,000	20,000	0
51600 Unemployment Compensation	16,722	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,320,208	1,593,588	1,922,561	1,941,594	19,033
Contractual Services					
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	6,468	17,170	5,500	6,500	1,000
52800 Transportation of Persons	2,106	2,683	2,100	3,600	1,500
52900 Contracted Services	0	942	15,438	438	-15,000
Total Contractual Services	8,574	20,795	23,038	10,538	-12,500
Supplies & Materials					
53000 Auto Energy Supplies	239	0	3,708	2,772	-936
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	4,767	7,697	5,150	5,150	0
53700 Clothing Allowance	0	0	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	5,006	7,697	10,108	9,172	-936
Current Chgs & Oblig					
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
54900 Other Current Charges	0	580	1,610	1,610	0
Total Current Chgs & Oblig	0	580	1,610	1,610	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	25,438	21,504	21,504	12,176	-9,328
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,196	5,592	0	0	0
Total Equipment	26,634	27,096	21,504	12,176	-9,328
Other					
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	1,360,422	1,649,756	1,978,821	1,975,090	-3,731

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst (Btd/Pers)	AFM	15	3.00	158,972	Prin Admin Asst (BTD)	SE1	09	1.00	105,003
Admin Asst (Pwd)	AFG	16	1.00	67,291	Prin Research Analyst	SE1	06	1.00	81,405
Admin Secretary	AFG	14	1.00	50,492	Prin_Admin_Assistant	SE1	08	4.00	306,520
Chief of Staff.	EXM	11	1.00	89,192	Sr Adm Asst (Admin Br)	SE1	07	1.00	89,449
Chief Public Works & Transport	CDH	NG	1.00	125,344	Sr Adm Asst (PWD)	SE1	09	1.00	105,003
Human Resources Dir	EXM	11	1.00	95,641	Sr Data Proc Sys Analyst	SE1	08	1.00	97,764
Management Analyst (PWD)	SE1	10	1.00	113,587	Sr Personnel Officer (PWD)	SE1	06	1.00	65,474
Mgr of Const Rel & Soc Media	EXM	07	1.00	77,232	Supervisor of Contracts	AFG	17	1.00	71,623
Mgr. of Comm & Inter Relations	EXM	07	1.00	63,408	Utilities Permitting Agent	AFT	17A	1.00	74,521
Total							23		1,837,922
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,921,594									

Program 1. Administration & Finance

Chris Osgood, *Manager, Organization 310100*

Program Description

The Administration and Finance program provides financial, personnel, technological as well as public information services for the entire cabinet.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,320,208	1,593,588	1,922,561	1,941,594
Non Personnel	40,214	56,168	56,260	33,496
Total	1,360,422	1,649,756	1,978,821	1,975,090

Public Works Department Operating Budget

Chris Osgood, Interim Commissioner, Appropriation 311

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

- Effectively control and manage Boston's public space.
- 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

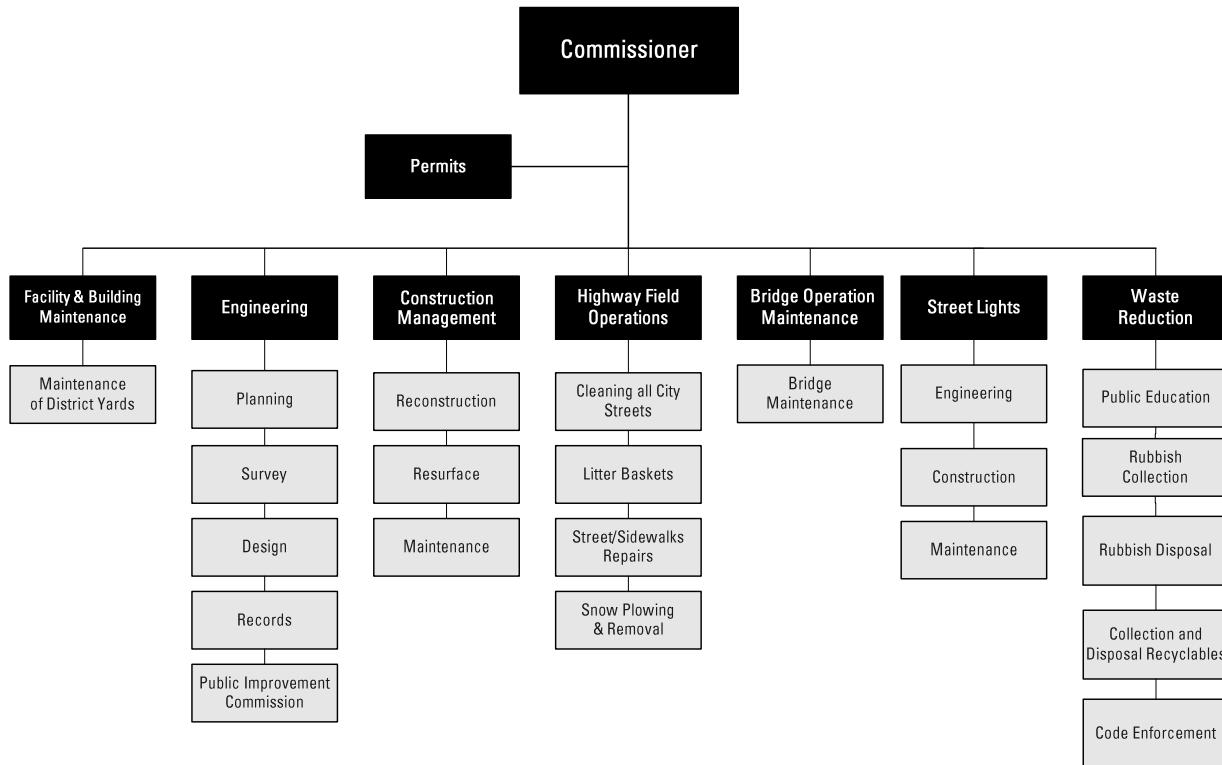
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Commissioner's Office	3,571,066	2,841,754	2,746,064	2,747,146
	Building/Facility Maintenance	3,349,142	2,286,572	2,826,836	2,779,289
	Engineering	2,293,508	1,670,878	1,501,940	1,530,370
	Construction Management	2,324,772	4,690,789	2,841,514	2,967,655
	Highway Field Operations	18,016,298	21,060,512	19,957,929	20,085,221
	Bridge Operations/Maintenance	1,972,448	2,713,515	1,790,522	1,852,531
	Street Lights	12,147,672	10,712,131	10,750,342	11,600,698
	Waste Reduction	38,503,590	39,078,603	39,943,364	40,899,358
	Total	82,178,496	85,054,754	82,358,511	84,462,268

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Home Composting	14,910	5,565	10,000	10,000
	Municipal Recycling	13,126	0	10,000	10,000
	Spectacle Island	0	210,000	0	0
	Total	28,036	215,565	20,000	20,000

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	21,918,266	21,905,405	22,503,101	23,146,157
Non Personnel	60,260,230	63,149,349	59,855,410	61,316,111
Total	82,178,496	85,054,754	82,358,511	84,462,268

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	18,270,469	18,206,545	19,249,170	19,480,977	231,807
51100 Emergency Employees	449,526	467,481	473,031	512,038	39,007
51200 Overtime	2,142,038	2,286,850	1,930,900	2,253,142	322,242
51600 Unemployment Compensation	134,313	115,217	100,000	100,000	0
51700 Workers' Compensation	921,920	829,312	750,000	800,000	50,000
Total Personnel Services	21,918,266	21,905,405	22,503,101	23,146,157	643,056
Contractual Services					
52100 Communications	555,698	570,285	489,155	489,155	0
52200 Utilities	6,706,440	5,985,184	7,320,817	7,930,532	609,715
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	35,956,639	36,324,775	37,070,426	38,030,360	959,934
52600 Repairs Buildings & Structures	1,141,123	1,279,860	1,230,000	1,230,000	0
52700 Repairs & Service of Equipment	1,526,758	2,858,867	1,462,000	1,462,000	0
52800 Transportation of Persons	11,753	24,606	23,800	32,300	8,500
52900 Contracted Services	8,573,614	9,238,923	6,537,921	6,591,573	53,652
Total Contractual Services	54,472,025	56,282,500	54,134,119	55,765,920	1,631,801
Supplies & Materials					
53000 Auto Energy Supplies	795,379	572,830	834,486	643,214	-191,272
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	14,911	28,564	34,500	34,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	99,000	111,996	135,500	134,950	-550
53700 Clothing Allowance	4,430	4,351	96,400	83,250	-13,150
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,678,869	1,316,284	872,860	872,860	0
Total Supplies & Materials	2,592,589	2,034,025	1,973,746	1,768,774	-204,972
Current Chgs & Oblig					
54300 Workers' Comp Medical	290,624	268,400	150,000	200,000	50,000
54400 Legal Liabilities	275,000	275,000	250,000	260,000	10,000
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
54900 Other Current Charges	130,223	124,258	105,600	99,545	-6,055
Total Current Chgs & Oblig	695,847	667,658	505,600	559,545	53,945
Equipment					
55000 Automotive Equipment	0	17,500	0	0	0
55400 Lease/Purchase	2,126,915	2,824,234	2,932,385	2,812,311	-120,074
55600 Office Furniture & Equipment	1,925	0	0	0	0
55900 Misc Equipment	21,354	80,579	9,560	9,561	1
Total Equipment	2,150,194	2,922,313	2,941,945	2,821,872	-120,073
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	349,575	1,242,853	300,000	400,000	100,000
58000 Land & Non-Structure	0	0	0	0	0
Total Other	349,575	1,242,853	300,000	400,000	100,000
Grand Total	82,178,496	85,054,754	82,358,511	84,462,268	2,103,757

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst	AFT	14	1.00	55,364	Maint Mech (LightServRep/App)	AFT	13	2.00	73,545
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	71,623	Maint Mech (Carpenter)	AFT	12L	3.00	142,464
Admin Secretary	AFT	14	5.00	256,392	Maint Mech (Light Svc Rpr)	AFT	14	20.00	983,874
Admin_Asst	SE1	05	1.00	74,701	Maint Mech (Millwright)	AFT	12L	1.00	49,189
Admin_Secretary	AFT	14	1.00	54,452	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	63,864
Administrative_Asst.	AFJ	17	1.00	56,971	Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	177,318
Assoc Civil Engineer	SE1	10	2.00	226,368	Mgmt Analyst	SE1	06	1.00	68,450
Assoc Electrical Engineer	SE1	12	1.00	125,114	MotorEquipOper&Lbr(Print)	AFT	07L	51.00	1,832,276
Asst Civil Engineer	AFJ	18A	1.00	70,698	Paver	AFT	10L	10.00	428,123
Asst Electrical Engineer	AFJ	18A	4.00	296,064	Prin Admin Asst (PWD)	SE1	09	1.00	105,003
Asst Supn-Collection & Disposal	SE1	10	1.00	89,402	Prin Cashier	AFT	12	1.00	48,408
Asst Supn-Highway Maint (PWD)	AFG	21A	2.00	185,636	Prin Civil Eng (Fss)	AFJ	20A	1.00	98,846
Building Main Person	AFT	09L	6.00	245,594	Prin Civil Engineer	AFJ	20A	2.00	184,069
Building Maint Supv	AFG	15	1.00	58,606	Prin Electrical Engineer	AFJ	20A	1.00	98,064
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	125,114	Prin Storekeeper	AFT	11	2.00	83,306
Chief Highway Const Inspector	AFG	16A	1.00	53,383	Prin_Admin_Assistant	SE1	08	2.00	194,486
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	700,091	Public Works Laborer	AFT	06L	9.00	289,986
Code Enforce Officer	AFL	17A	3.00	214,248	Recycling Coordinator	SE1	07	1.00	78,475
Commissioner (PWD)	CDH	NG	1.00	135,371	Sanitation Insp	AFG	13A	7.00	342,481
Communications Equip Operator	AFT	08	1.00	41,377	Spec Hvy Meo	AFT	11L	20.00	819,353
Construction Project Manager	EXM	10	1.00	113,587	Sr Civil Engineer	AFJ	19A	8.00	690,048
Dep Comm-PWD	EXM	14	1.00	135,650	Sr Eng Aid (Fss Eng.Div.Pwd)	AFT	14A	1.00	41,362
Division Engineer	EXM	13	1.00	130,211	Sr Engineering Aid	AFJ	14A	6.00	303,998
Drawtender##	AFT	15A	3.00	191,883	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	15.00	665,566
First Asst Drawtender##	AFT	13A	11.00	546,631	Sr Research Analyst	SE1	05	1.00	61,671
Hd Clk	AFT	12	4.00	183,030	Sr_Adm_Asst	SE1	05	4.00	281,852
Head Admin Clerk	AFT	14	1.00	51,331	Streetlighting Const Insp	AFG	16	9.00	591,850
Head Storekeeper	AFG	14	2.00	90,321	Supn of Buildings and Bridges	SE1	11	1.00	120,556
Head_Act_Clerk	AFT	12	4.00	180,581	Supn-Sanitation	SE1	12	1.00	125,114
Highway Const Inspector (Pwd)	AFG	13	2.00	98,248	Supv Struct Engineer	SE1	10	2.00	227,174
Highway Maint Frprs (PWD)	AFG	14	24.00	1,236,927	Supv Utility Compliance & Coord	AFJ	20A	1.00	98,064
Highway Maint Inspector	AFG	12	22.00	1,027,271	Supv-Bridge Operation (Pwd)	AFB	17	1.00	52,337
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,808,675	Supv-Highway Maint	AFG	17	15.00	1,028,442
Jr Civil Eng	AFJ	16A	7.00	400,356	Supv-Sanitation	AFG	17	2.00	141,157
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	50,325	Supv-Street Lighting	AFG	17	3.00	217,999
Jr Eng Aid	AFJ	12	1.00	36,419	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	36,773
Total						388			20,263,558
Adjustments									
Differential Payments									0
Other									643,305
Chargebacks									0
Salary Savings									-1,425,886
FY18 Total Request									19,480,977

External Funds History

Category		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services						
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		3,309	0	0	0	0
51900 Medicare		0	0	0	0	0
Total Personnel Services		3,309	0	0	0	0
Contractual Services		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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		9,817	210,000	10,000	10,000	0
Total Contractual Services		9,817	210,000	10,000	10,000	0
Supplies & Materials		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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		14,910	5,565	10,000	10,000	0
Total Supplies & Materials		14,910	5,565	10,000	10,000	0
Current Chgs & Oblig		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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		28,036	215,565	20,000	20,000	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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,327,533	1,697,981	1,654,415	1,588,097
Non Personnel	1,243,533	1,143,773	1,091,649	1,159,049
Total	3,571,066	2,841,754	2,746,064	2,747,146

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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	656,633	709,392	700,639	699,849
Non Personnel	2,692,509	1,577,180	2,126,197	2,079,440
Total	3,349,142	2,286,572	2,826,836	2,779,289

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,239,749	1,277,830	1,359,865	1,404,409
Non Personnel	1,053,759	393,048	142,075	125,961
Total	2,293,508	1,670,878	1,501,940	1,530,370

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,963,030	2,352,743	2,653,552	2,837,049
Non Personnel	361,742	2,338,046	187,962	130,606
Total	2,324,772	4,690,789	2,841,514	2,967,655

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Annual basis of the PCI for Boston's Streets			67	66
Average PCI of the Roads being resurfaced			34	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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	9,053,234	9,570,201	9,669,087	10,103,308
Non Personnel	8,963,064	11,490,311	10,288,842	9,981,913
Total	18,016,298	21,060,512	19,957,929	20,085,221

Performance

Strategy: Effectively control and manage Boston's public space

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Code Enforcement Collection cases responded to on time				100%
Number of snow-related roadway complaints per storm				80

Strategy: Improve neighborhood quality of life

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Public Space (litter baskets) recycling diversion rate				25

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

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
# of pothole repair requests received	7,607	5,020	8,759	7,000
# of snow plowing requests received	31,134	1,569	3,426	3,000
% of pothole repair requests completed on time	69%	83%	86%	80%
Average days to complete a pothole repair request	4	1	1	2
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)				1,000

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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,021,627	1,117,949	1,134,391	1,196,531
Non Personnel	950,821	1,595,566	656,131	656,000
Total	1,972,448	2,713,515	1,790,522	1,852,531

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	3,579,504	2,905,879	3,057,712	3,027,598
Non Personnel	8,568,168	7,806,252	7,692,630	8,573,100
Total	12,147,672	10,712,131	10,750,342	11,600,698

Performance

Strategy: Efficiently deliver services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average cost per streetlight				160

Strategy: Improve neighborhood quality of life

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Responsiveness to Constituent Requests (CRM)				
# of street light outage constituent requests received	4,707	6,085	5,519	5,000
% of street light outages addressed on time	79%	79%	66%	80%
Average time to complete a street light outage request (days)	24	19	58	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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,076,956	2,273,430	2,273,440	2,289,316
Non Personnel	36,426,634	36,805,173	37,669,924	38,610,042
Total	38,503,590	39,078,603	39,943,364	40,899,358

Performance

Strategy: Effectively control and manage Boston's public space

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Code Enforcement cases responded to on time	98%	99%	97%	98%

Strategy: Efficiently deliver services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
# of missed trash requests received	17,060	13,000	12,706	12,000
% of missed trash requests completed on time	92%	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.

FY18 Major Initiatives

- Walkable Streets will focus on longer, contiguous sections of sidewalks to improve overall mobility.
- Construction will begin in Hyde Square to reconstruct Centre Street with wider sidewalks, new lighting, pedestrian safety improvements and the installation of public art.
- Construction will begin on the streets and sidewalks in and around North Square.
- Construction will be completed on the multi-year Connect Historic Boston project.
- The reconstruction and installation of pedestrian ramps on sidewalks will continue throughout the City, to improve accessibility.
- Design processes with community input for major neighborhood improvements at Commonwealth Avenue Phase 3 & 4 in Brighton will continue.
- Whittier Street housing redevelopment roadways supporting recent \$30 million HUD grant to the Boston Housing Authority to revitalize the housing development and surrounding neighborhood.
- Elevator improvements are planned at the Central Maintenance Facility as well as improved water service.
- Construction is expected to begin on a new North Washington Street Bridge.
- Ongoing roadway reconstruction, resurfacing, and sidewalk repairs are planned throughout the City.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	75,920,128	45,313,639	69,118,056	53,876,783

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,400,000	6,200,000	0	0	9,600,000
Grants/Other	0	0	0	0	0
Total	3,400,000	6,200,000	0	0	9,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	1,600,000	1,600,000	6,400,000	9,600,000
Grants/Other	0	0	0	0	0
Total	0	1,600,000	1,600,000	6,400,000	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	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,902,307	0	0	0	4,902,307
Grants/Other	0	1,500,000	0	58,000,000	59,500,000
Total	4,902,307	1,500,000	0	58,000,000	64,402,307

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	4,845,989	56,318	0	0	4,902,307
Grants/Other	0	0	400,000	1,100,000	1,500,000
Total	4,845,989	56,318	400,000	1,100,000	6,402,307

Public Works Department Project Profiles

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	1,250,000	0	0	1,250,000
Total	0	1,250,000	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	750,000	1,250,000
Total	0	0	500,000	750,000	1,250,000

BOYLSTON STREET SIDEWALKS

Project Mission

Study, design, and construction of sidewalk and/or streetscape improvements on Boylston Street. Phasing will begin with the Dartmouth Street to Exeter Street block.

Managing Department, Public Works Department **Status,** New Project
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	261,000	500,000	1,500,000	0	2,261,000
Total	261,000	500,000	1,500,000	0	2,261,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	201,000	560,000	1,500,000	2,261,000
Total	0	201,000	560,000	1,500,000	2,261,000

Public Works Department Project Profiles

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	FY18	Future	Non Capital		Total
				Fund	Total	
City Capital	15,000,000	0	0	0	0	15,000,000
Grants/Other	0	0	0	0	0	0
Total	15,000,000	0	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	Capital
City Capital		0	5,009,270	2,000,000	7,990,730	15,000,000
Grants/Other		0	0	0	0	0
Total		0	5,009,270	2,000,000	7,990,730	15,000,000

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	FY18	Future	Non Capital		Total
				Fund	Total	
City Capital	0	0	0	0	0	0
Grants/Other	0	2,750,000	0	0	0	2,750,000
Total	0	2,750,000	0	0	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	Capital
City Capital		0	0	0	0	0
Grants/Other		0	0	100,000	2,650,000	2,750,000
Total		0	0	100,000	2,650,000	2,750,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds. The current phase includes elevator repair/replacement and water main replacement.

Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	14,060,000	4,000,000	0	0	18,060,000
Grants/Other	106,587	0	0	0	106,587
Total	14,166,587	4,000,000	0	0	18,166,587

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	8,601,315	0	1,500,000	7,958,685	18,060,000	
Grants/Other	78,932	21,741	0	5,914	106,587	
Total	8,680,247	21,741	1,500,000	7,964,599	18,166,587	

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	305,000	0	0	0	305,000
Grants/Other	0	2,300,000	0	525,000	2,825,000
Total	305,000	2,300,000	0	525,000	3,130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	75,169	229,831	0	0	305,000	
Grants/Other	0	0	1,500,000	800,000	2,300,000	
Total	75,169	229,831	1,500,000	800,000	2,605,000	

Public Works Department Project Profiles

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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	173,490	156,337	470,173	0	800,000
Grants/Other	0	0	0	0	0
Total	173,490	156,337	470,173	0	800,000

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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	389,010	18,873	200,000	2,292,117	2,900,000
Grants/Other	0	0	0	0	0
Total	389,010	18,873	200,000	2,292,117	2,900,000

Public Works Department Project Profiles

Congress Street

Project Mission

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

Managing Department, Public Works Department **Status**, New Project
Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	250,000	250,000
Total	0	0	0	250,000	250,000

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	8,220,000	0	0	0	8,220,000
Grants/Other	21,786,896	0	0	0	21,786,896
Total	30,006,896	0	0	0	30,006,896

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,465,966	2,000,000	3,754,034	0	8,220,000
Grants/Other	4,918,132	9,078,015	7,290,749	500,000	21,786,896
Total	7,384,098	11,078,015	11,044,783	500,000	30,006,896

Public Works Department Project Profiles

DALTON STREET BRIDGE

Project Mission

Design and construction phase services to support the rehabilitation of the bridge.

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	600,000	0	600,000
Total	0	0	600,000	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	
				Total	
City Capital	0	0	0	0	0
Grants/Other	0	0	0	600,000	600,000
Total	0	0	0	600,000	600,000

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	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,820,000	0	0	3,820,000
Total	0	3,820,000	0	0	3,820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	
				Total	
City Capital	0	0	0	0	0
Grants/Other	0	0	2,320,000	1,500,000	3,820,000
Total	0	0	2,320,000	1,500,000	3,820,000

Public Works Department Project Profiles

LONG ISLAND BRIDGE REPLACEMENT

Project Mission

Design and construction of a new bridge and the removal of the current bridge.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	28,000,000	0	0	0	28,000,000
Grants/Other	4,379,436	0	0	0	4,379,436
Total	32,379,436	0	0	0	32,379,436

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	21,055,342	265,006	0	6,679,652	28,000,000	
Grants/Other	0	0	0	4,379,436	4,379,436	
Total	21,055,342	265,006	0	11,059,088	32,379,436	

MADISON PARK VILLAGE

Project Mission

Reconstruction of various streets in 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	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	3,050,000	0	0	3,050,000
Total	0	3,050,000	0	0	3,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	0	0	0	0
Grants/Other	0	0	1,500,000	1,550,000	3,050,000	
Total	0	0	1,500,000	1,550,000	3,050,000	

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	1,768,974	0	0	0	1,768,974
Grants/Other	0	0	0	16,183,795	16,183,795
Total	1,768,974	0	0	16,183,795	17,952,769

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	1,416,494	169,907	182,572	0	1,768,974	
Grants/Other	0	0	0	0	0	0
Total	1,416,494	169,907	182,572	0	1,768,974	

MCARDLE BRIDGE

Project Mission

Rehabilitate bridge structure.

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

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

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	0	0	0	0
Grants/Other	0	0	0	3,000,000	3,000,000	3,000,000
Total	0	0	0	3,000,000	3,000,000	3,000,000

Public Works Department Project Profiles

NEIGHBORHOOD COMMONS / HYDE SQUARE

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.

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

Location, Various **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	1,250,000	0	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	700,000	550,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	550,000	1,250,000

NORTH SQUARE

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	111,043	50,000	1,400,000	938,957	2,500,000
Grants/Other	0	0	0	0	0
Total	111,043	50,000	1,400,000	938,957	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 anticipated.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,400,000	0	0	0	4,400,000
Grants/Other	5,520,000	17,000,000	6,000,000	135,000,000	163,520,000
Total	9,920,000	17,000,000	6,000,000	135,000,000	167,920,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	1,126,203	3,017,514	0	256,283	4,400,000	
Grants/Other	1,498,448	2,101,153	2,000,000	22,920,399	28,520,000	
Total	2,624,651	5,118,667	2,000,000	23,176,682	32,920,000	

NORTHERN AVENUE BRIDGE

Project Mission

Design and engineering services and ongoing repairs to the bridge.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	20,000,000	0	8,174,571	0	28,174,571
Grants/Other	16,035,194	0	0	11,400,000	27,435,194
Total	36,035,194		8,174,571	11,400,000	55,609,765

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	3,239,873	40,828	0	24,893,870	28,174,571	
Grants/Other	22,965	0	1,500,000	14,512,229	16,035,194	
Total	3,262,838	40,828	1,500,000	39,406,099	44,209,765	

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	FY18	Non Capital		
			Future	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 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	565,504	0	200,000	434,496	1,200,000	
Grants/Other	0	0	0	0	0	0
Total	565,504	0	200,000	434,496	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	FY18	Future	Non Capital	
				Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	8,324,604	9,000,000	27,675,396	0	45,000,000
Total	11,824,604	9,000,000	27,675,396	0	48,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	3,500,000	0	3,500,000	
Grants/Other	0	0	9,000,000	36,000,000	45,000,000	
Total	0	0	12,500,000	36,000,000	48,500,000	

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,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,800,000	0	1,800,000
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	Total
City Capital	0	0	0	0	0	0
Grants/Other	0	0	0	1,800,000	1,800,000	1,800,000
Total	0	0	0	1,800,000	1,800,000	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	FY18	Future	Non Capital	
				Fund	Total
City Capital	2,550,000	0	0	0	2,550,000
Grants/Other	11,000,000	4,500,000	13,000,000	0	28,500,000
Total	13,550,000	4,500,000	13,000,000	0	31,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	Total
City Capital	0	1,975,000	575,000	0	2,550,000	2,550,000
Grants/Other	441,922	5,558,078	5,000,000	17,500,000	28,500,000	28,500,000
Total	441,922	7,533,078	5,575,000	17,500,000	31,050,000	31,050,000

Public Works Department Project Profiles

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	800,000	150,000	0	0	950,000
Grants/Other	187,500	0	0	0	187,500
Total	987,500	150,000	0	0	1,137,500

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	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

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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	13,033,049	1,500,000	0	1,432,551	15,965,600
Grants/Other	8,047,582	141,104	0	1,374,745	9,563,431
Total	21,080,631	1,641,104	0	2,807,296	25,529,031

Public Works Department Project Profiles

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	FY18	Future	Non Capital		Total
				Fund	Total	
City Capital	16,100,000	4,020,351	0	0	20,120,351	
Grants/Other	26,816	0	0	0	26,816	
Total	16,126,816	4,020,351	0	0	20,147,167	

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	Capital
City Capital	13,620,351	1,500,000	1,000,000	4,000,000	20,120,351	
Grants/Other	6,329	0	20,487	0	26,816	
Total	13,626,680	1,500,000	1,020,487	4,000,000	20,147,167	

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	FY18	Future	Non Capital		Total
				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	10,000,000	14,759,403	

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	Capital
City Capital	687,658	250,000	253,768	408,574	1,600,000	
Grants/Other	0	0	700,000	2,459,403	3,159,403	
Total	687,658	250,000	953,768	2,867,977	4,759,403	

Public Works Department Project Profiles

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	7,400,000	0	0	7,400,000
Total	0	7,400,000	0	0	7,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,600,000	4,800,000	7,400,000
Total	0	0	2,600,000	4,800,000	7,400,000

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,000,000	2,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	2,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	1,562,931	1,000,000	3,437,069	6,000,000
Grants/Other	0	0	0	0	0
Total	0	1,562,931	1,000,000	3,437,069	6,000,000

Public Works Department Project Profiles

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	1,500,000	250,000	0	1,750,000
Total	0	1,500,000	250,000	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,550,000	1,750,000
Total	0	0	200,000	1,550,000	1,750,000

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	0	0	1,000,000
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	800,000	1,000,000
Total	0	0	200,000	800,000	1,000,000

Snow Removal Operating Budget

Appropriation 331

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.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Removal of Snow	38,453,034	14,785,551	22,563,964	22,563,964
	Total	38,453,034	14,785,551	22,563,964	22,563,964
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	0	0	0	0
	Non Personnel	38,453,034	14,785,551	22,563,964	22,563,964
	Total	38,453,034	14,785,551	22,563,964	22,563,964

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

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	276,770	280,170	280,000	250,000	-30,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	36,528,760	14,318,759	20,067,592	21,915,292	1,847,700
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,339,747	89,917	1,600,000	0	-1,600,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	112,114	0	172,000	13,000	-159,000
Total Contractual Services	38,257,391	14,688,846	22,119,592	22,178,292	58,700
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	45,000	45,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	7,000	7,000
Total Supplies & Materials	0	0	0	52,000	52,000
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	195,643	96,705	407,772	333,672	-74,100
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	36,600	0	-36,600
Total Equipment	195,643	96,705	444,372	333,672	-110,700
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	38,453,034	14,785,551	22,563,964	22,563,964	0

Transportation Department Operating Budget

Gina Fiandaca, *Commissioner, Appropriation 251*

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

- Encourage multimodal, active transportation.
- Provide people-focused service.

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely.
- Encourage multimodal, active transportation.

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 '15	Total Actual '16	Total Approp '17	Total Budget '18
	Parking Clerk	7,751,878	7,916,535	8,371,471	8,532,292
	Traffic Division	23,505,166	24,875,498	25,140,187	26,449,249
	Total	31,257,044	32,792,033	33,511,658	34,981,541
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Boston Bike Share	609,653	862,846	1,575,084	1,575,084
	Boston Mobility Action Plan	66,082	88,995	55,039	0
	Parking Facilities Fund	737,542	365,290	263,500	263,500
	Partnerships/Community Health	0	103,001	0	0
	Traffic Management Center	363,446	271,254	178,302	90,666
	Total	1,776,723	1,691,386	2,071,925	1,929,250
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	20,919,093	21,729,246	22,803,565	23,437,748
	Non Personnel	10,337,951	11,062,787	10,708,093	11,543,793
	Total	31,257,044	32,792,033	33,511,658	34,981,541

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	19,315,036	19,890,184	21,310,564	21,944,747	634,183
51100 Emergency Employees	12,105	164,650	108,000	108,000	0
51200 Overtime	834,177	998,394	775,001	775,001	0
51600 Unemployment Compensation	80,118	43,125	60,000	60,000	0
51700 Workers' Compensation	677,663	632,889	550,000	550,000	0
Total Personnel Services	20,919,099	21,729,242	22,803,565	23,437,748	634,183
Contractual Services					
52100 Communications	180,467	207,673	238,750	238,750	0
52200 Utilities	166,820	175,565	665,779	655,842	-9,937
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	23,407	27,553	42,999	42,999	0
52700 Repairs & Service of Equipment	650,447	735,944	734,840	731,890	-2,950
52800 Transportation of Persons	9,369	16,823	22,700	26,800	4,100
52900 Contracted Services	7,068,361	7,443,716	6,363,575	7,193,834	830,259
Total Contractual Services	8,098,871	8,607,274	8,068,643	8,890,115	821,472
Supplies & Materials					
53000 Auto Energy Supplies	307,339	255,772	458,376	354,293	-104,083
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,899	3,484	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	254,937	350,522	245,200	277,700	32,500
53700 Clothing Allowance	15,076	17,677	101,908	101,908	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	556,502	778,132	820,183	820,183	0
Total Supplies & Materials	1,137,753	1,405,587	1,629,167	1,557,584	-71,583
Current Chgs & Oblig					
54300 Workers' Comp Medical	281,135	290,930	150,000	150,000	0
54400 Legal Liabilities	115,000	88,148	120,000	115,000	-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
54900 Other Current Charges	23,069	22,673	54,112	54,112	0
Total Current Chgs & Oblig	419,204	401,751	324,112	319,112	-5,000
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	663,537	579,592	634,421	730,232	95,811
55600 Office Furniture & Equipment	1,553	4,824	5,000	5,000	0
55900 Misc Equipment	17,027	63,763	46,750	41,750	-5,000
Total Equipment	682,117	648,179	686,171	776,982	90,811
Other					
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	31,257,044	32,792,033	33,511,658	34,981,541	1,469,883

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Active Transportation Coord	EXM	06	3.00	175,096	Prin Admin Asst (BTD)	SE1	09	2.00	210,006
Active Transportation Director	EXM	08	1.00	93,016	Prin Admin Asst Customer Svrtip	SE1	10	1.00	113,587
Admin Analyst	SE1	03	1.00	58,775	Prin Admin Asst(Planning&P)	SE1	10	1.00	113,587
Admin Analyst (Btd/Pers)	AFM	15	2.00	122,502	Prin Clerk & Typist	AFB	09	1.00	31,433
Admin_Asst	SE1	05	2.00	110,965	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587
Administrative_Assistant	AFG	15	4.00	231,987	Prin Research Analyst(T&P)	SE1	06	2.00	162,811
Administrative_Asst.	AFM	17	1.00	72,307	Prin Traffic Investigator	AFG	14	1.00	54,452
Asst Dir of Parking Mgmt	EXM	09	1.00	105,003	Prin_Admin_Assistant	SE1	08	1.00	97,764
Asst Parking Clerk	EXM	11	1.00	120,556	Sr Claims Investigator	AFG	13A	3.00	157,073
Asst Supv-Parking Enforcement	AFG	17A	8.00	565,507	Sr Data Proc Sys Analyst	SE1	08	3.00	255,455
Asst Traffic Sign Supv ##	AFG	17A	1.00	75,303	Sr Data Proc System Analyst	SE1	09	1.00	105,003
Asst Traffic Signal Supv	SE1	06	1.00	55,720	Sr Parking Meter Supervisor I	AFG	15	21.00	1,297,402
Chief Claims Investigator	AFG	15A	11.00	653,895	Sr Parking Meter Supervisor II	AFG	17A	5.00	376,774
Chief Claims Investigator I	AFG	17A	2.00	149,042	Sr Radio Com Tech	AFB	19	2.00	166,506
Chief Traffic Invest	AFG	18	1.00	80,601	Sr Traffic Engineer	AFB	19A	6.00	512,940
Claims Investigator(Opc)	AFM	12	15.00	634,791	Sr Traffic Investigator	AFG	12	5.00	242,039
Commissioner (T&P)	CDH	NG	1.00	133,944	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	57,411
Data Proc Coordinator	SE1	04	1.00	45,555	Sr Traffic Maint Person	AFM	10L	15.00	651,922
Dep Comm(Field Operations)	EXM	12	1.00	125,091	Sr Traffic Signal Repairprs I	AFM	14	4.00	223,866
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	137,962	Sr_Adm_Asst	SE1	05	1.00	74,701
Dir - Operations	EXM	11	1.00	88,956	SrTraffic Signal Repairprs II	AFM	15	3.00	160,802
Dir-Parking Management	EXM	11	1.00	88,948	Supvising Traffic Engineer	SE1	10	2.00	227,174
Dispatcher.	AFM	10	7.00	258,655	Supv-Parking Enforcement	SE1	08	3.00	293,289
DP Sys Anl	SE1	06	1.00	66,280	Supv-Parking Meter Operations	SE1	08	2.00	195,163
Exec.Assistant	SE1	12	1.00	125,114	Teller	AFM	13	5.00	208,859
Gen Maint Mech	AFM	11L	2.00	84,101	Traffic Engineering Director	EXM	12	1.00	125,114
Hd Clk	AFM	12	2.00	89,505	Traffic Signal Inspector	AFG	16	2.00	115,419
Head Admin Clerk	AFM	14	3.00	141,330	Traffic Signal Repairprs##	AFM	13	3.00	125,826
Head Cashier	AFM	15	1.00	61,251	Traffic Signal Rprprs-Apprentice	AFM	12	1.00	35,357
Jr Traffic Engineer	AFJ	16A	6.00	403,180	Traffic Signal Supv	SE1	08	1.00	96,618
Maint Mech (Painter) (T & P)	AFM	13	1.00	51,126	Trans Prog Planner V(Transp)	SE1	12	1.00	125,114
Parking Meter Operat Person I	AFM	12	3.00	133,737	Trans Program Planner III	SE1	06	1.00	81,405
Parking Meter Operations Frprs	AFG	16A	2.00	139,474	Trans Program Planner IV	SE1	08	4.00	360,915
Parking Meter Opr Person I##	AFM	12	13.00	510,128	Trf Signl Supv	SE1	08	1.00	97,763
Parking Meter Supervisor	AFK	13A	168.00	8,102,611	Vehicle Impound Specialist	AFM	11L	30.00	1,357,809
Pr Strkeeper	AFM	13	1.00	50,343	Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	136,444
Total						411			22,903,747
Adjustments									
Differential Payments									0
Other									833,526
Chargebacks									238,500
Salary Savings									-2,031,027
FY18 Total Request									21,944,746

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	343,598	310,936	233,341	90,666	-142,675
51100 Emergency Employees	0	57,301	0	0	0
51200 Overtime	9,915	11,419	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	38,188	25,007	0	0	0
51500 Pension & Annuity	24,763	17,770	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	100,421	14,876	0	0	0
51900 Medicare	2,565	1,960	0	0	0
Total Personnel Services	519,450	439,269	233,341	90,666	-142,675
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	5,075	3,747	7,000	7,000	0
52400 Snow Removal	264,294	136,993	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	0	1,834	0	0	0
52900 Contracted Services	982,704	1,072,003	1,725,084	1,725,084	0
Total Contractual Services	1,252,073	1,214,577	1,837,084	1,837,084	0
Supplies & Materials					
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	1,680	60	0	0	0
53700 Clothing Allowance	222	-666	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,465	9,634	1,500	1,500	0
Total Supplies & Materials	4,367	9,028	1,500	1,500	0
Current Chgs & Oblig					
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
54900 Other Current Charges	0	460	0	0	0
Total Current Chgs & Oblig	0	460	0	0	0
Equipment					
55000 Automotive Equipment	0	27,872	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	833	0	0	0	0
55900 Misc Equipment	0	180	0	0	0
Total Equipment	833	28,052	0	0	0
Other					
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	1,776,723	1,691,386	2,071,925	1,929,250	-142,675

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Sr Traffic Engineer	AFJ	19A	1.00	90,666
					Total			1	90,666
Adjustments									
Differential Payments 0									
Other 0									
Chargebacks 0									
Salary Savings 0									
FY18 Total Request									90,666

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.
- Encourage multimodal, active transportation.

Policy & Planning

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

Enforcement

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

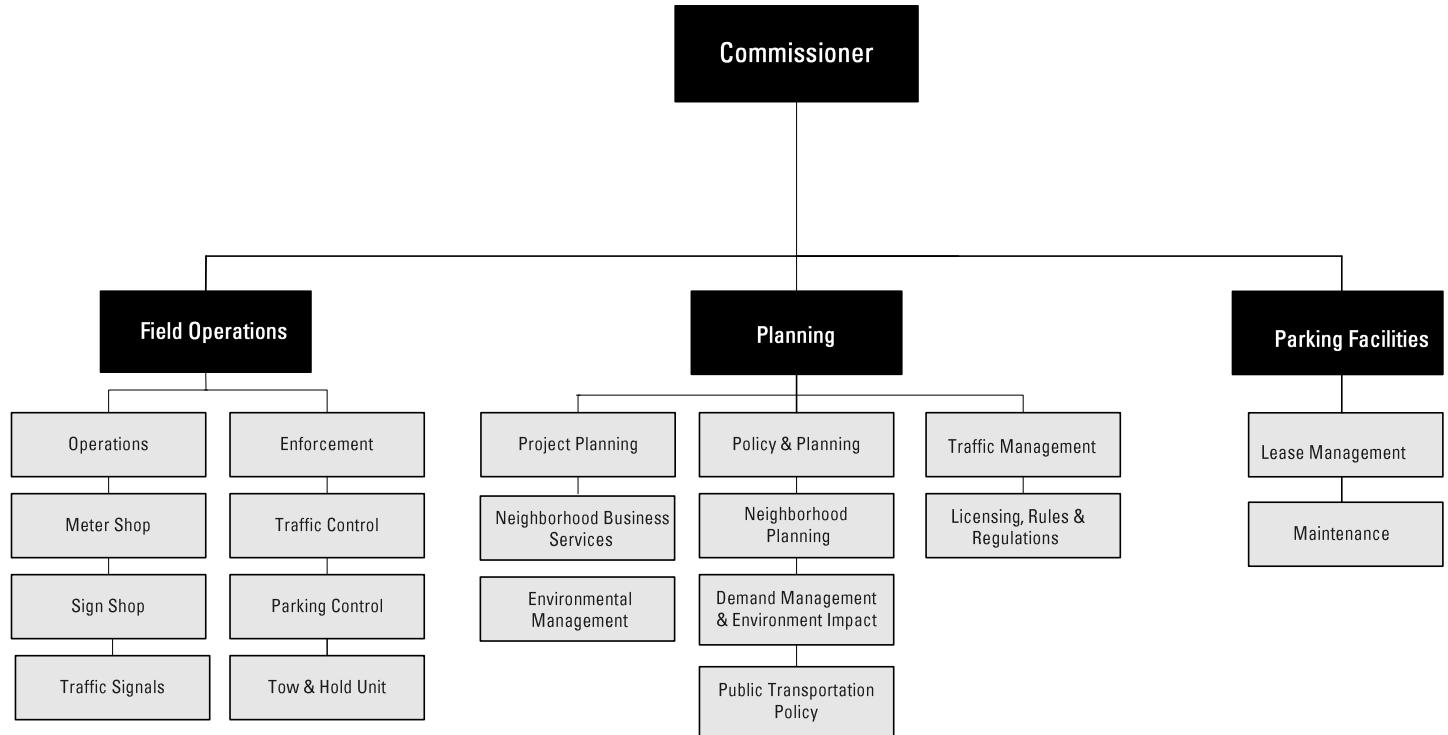
Operations

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

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Commissioner's Office	2,185,410	1,802,029	1,091,169	1,094,675
	Traffic Management & Engineering	2,876,214	2,136,190	1,910,884	2,027,254
	Policy & Planning	581,555	842,895	1,074,431	1,109,304
	Enforcement	13,361,550	13,862,642	14,753,254	15,118,347
	Operations	4,500,437	6,231,742	6,310,449	7,099,669
	Total	23,505,166	24,875,498	25,140,187	26,449,249

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	18,099,181	18,992,165	19,994,394
	Non Personnel	5,405,985	5,883,333	5,145,793
	Total	23,505,166	24,875,498	25,140,187
				26,449,249

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	16,510,309	17,292,230	18,621,393	19,225,099	603,706
51100 Emergency Employees	12,105	53,334	0	0	0
51200 Overtime	818,986	970,587	763,001	763,001	0
51600 Unemployment Compensation	80,118	43,125	60,000	60,000	0
51700 Workers' Compensation	677,663	632,889	550,000	550,000	0
Total Personnel Services	18,099,181	18,992,165	19,994,394	20,598,100	603,706
Contractual Services					
52100 Communications	172,600	188,317	223,750	223,750	0
52200 Utilities	166,820	175,565	665,779	655,842	-9,937
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	23,407	27,553	42,999	42,999	0
52700 Repairs & Service of Equipment	641,589	728,114	719,840	716,890	-2,950
52800 Transportation of Persons	2,569	8,989	14,900	19,300	4,400
52900 Contracted Services	2,390,855	2,639,737	1,088,575	1,818,190	729,615
Total Contractual Services	3,397,840	3,768,275	2,755,843	3,476,971	721,128
Supplies & Materials					
53000 Auto Energy Supplies	307,339	255,772	458,376	354,293	-104,083
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,899	3,484	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	29,690	22,318	17,200	19,700	2,500
53700 Clothing Allowance	15,076	17,677	94,908	94,908	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	554,604	777,346	815,183	815,183	0
Total Supplies & Materials	910,608	1,076,597	1,389,167	1,287,584	-101,583
Current Chgs & Oblig					
54300 Workers' Comp Medical	281,135	290,930	150,000	150,000	0
54400 Legal Liabilities	115,000	88,148	120,000	115,000	-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
54900 Other Current Charges	20,855	16,028	50,612	50,612	0
Total Current Chgs & Oblig	416,990	395,106	320,612	315,612	-5,000
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	663,537	579,592	634,421	730,232	95,811
55600 Office Furniture & Equipment	634	0	0	0	0
55900 Misc Equipment	16,376	63,763	45,750	40,750	-5,000
Total Equipment	680,547	643,355	680,171	770,982	90,811
Other					
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	23,505,166	24,875,498	25,140,187	26,449,249	1,309,062

Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Active Transportation Coord	EXM	06	3.00	175,096	Pr Strkeeper	AFM	13	1.00	50,343
Active Transportation Director	EXM	08	1.00	93,016	Prin Research Analyst(T&P)	SE1	06	2.00	162,811
Admin Analyst (Btd/Pers)	AFM	15	2.00	122,502	Prin Traffic Investigator	AFG	14	1.00	54,452
Admin_Asst	SE1	05	2.00	110,965	Prin_Admin_Assistant	SE1	08	1.00	97,764
Administrative_Assistant	AFG	15	4.00	231,987	Sr Claims Investigator	AFG	13A	1.00	52,358
Administrative_Asst.	AFM	17	1.00	72,307	Sr Parking Meter Supervisor I	AFG	15	21.00	1,297,402
Asst Dir of Parking Mgmt	EXM	09	1.00	105,003	Sr Parking Meter Supervisor II	AFG	17A	5.00	376,774
Asst Supv-Parking Enforcement	AFG	17A	8.00	565,507	Sr Radio Com Tech	AFB	19	2.00	166,506
Asst Traffic Sign Supv ##	AFG	17A	1.00	75,303	Sr Traffic Engineer	AFB	19A	6.00	512,940
Asst Traffic Signal Supv	SE1	06	1.00	55,720	Sr Traffic Investigator	AFG	12	5.00	242,039
Chief Traffic Invest	AFG	18	1.00	80,601	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	57,411
Claims Investigator(Opc)	AFM	12	6.00	249,066	Sr Traffic Maint Person	AFM	10L	15.00	651,922
Commissioner (T&P)	CDH	NG	1.00	133,944	Sr Traffic Signal Repairprs I	AFM	14	4.00	223,866
Dep Comm(Field Operations)	EXM	12	1.00	125,091	Sr_Adm_Asst	SE1	05	1.00	74,701
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	137,962	SrTraffic Signal Repairprs II	AFM	15	3.00	160,802
Dir - Operations	EXM	11	1.00	88,956	Supvising Traffic Engineer	SE1	10	2.00	227,174
Dir-Parking Management	EXM	11	1.00	88,948	Supv-Parking Enforcement	SE1	08	3.00	293,289
Dispatcher.	AFM	10	7.00	258,655	Supv-Parking Meter Operations	SE1	08	2.00	195,163
Exec.Assistant	SE1	12	1.00	125,114	Traffic Engineering Director	EXM	12	1.00	125,114
Gen Maint Mech	AFM	11L	2.00	84,101	Traffic Signal Inspector	AFG	16	2.00	115,419
Hd Clk	AFM	12	2.00	89,505	Traffic Signal Repairprs##	AFM	13	3.00	125,826
Head Admin Clerk	AFM	14	3.00	141,330	Traffic Signal Rprprs-Apprentice	AFM	12	1.00	35,357
Jr Traffic Engineer	AFJ	16A	6.00	403,180	Traffic Signal Supv	SE1	08	1.00	96,618
Maint Mech (Painter) (T & P)	AFM	13	1.00	51,126	Trans Prog Planner V(Transp)	SE1	12	1.00	125,114
Parking Meter Operat Person I	AFM	12	3.00	133,737	Trans Program Planner III	SE1	06	1.00	81,405
Parking Meter Operations Frprs	AFG	16A	2.00	139,474	Trans Program Planner IV	SE1	08	4.00	360,915
Parking Meter Opr Person I##	AFM	12	13.00	510,128	Trf Signl Supv	SE1	08	1.00	97,763
Parking Meter Supervisor	AFK	13A	168.00	8,102,611	Vehicle Impound Specialist	AFM	11L	30.00	1,357,809
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	136,444
Total							367		20,106,436
Adjustments									
Differential Payments									0
Other									751,189
Chargebacks									238,500
Salary Savings									-1,871,027
FY18 Total Request									19,225,098

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	343,598	310,936	233,341	90,666	-142,675
51100 Emergency Employees	0	57,301	0	0	0
51200 Overtime	9,915	11,419	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	38,188	25,007	0	0	0
51500 Pension & Annuity	24,763	17,770	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	100,421	14,876	0	0	0
51900 Medicare	2,565	1,960	0	0	0
Total Personnel Services	519,450	439,269	233,341	90,666	-142,675
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	5,075	3,747	7,000	7,000	0
52400 Snow Removal	264,294	136,993	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	0	1,834	0	0	0
52900 Contracted Services	982,704	1,072,003	1,725,084	1,725,084	0
Total Contractual Services	1,252,073	1,214,577	1,837,084	1,837,084	0
Supplies & Materials					
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	1,680	60	0	0	0
53700 Clothing Allowance	222	-666	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,465	9,634	1,500	1,500	0
Total Supplies & Materials	4,367	9,028	1,500	1,500	0
Current Chgs & Oblig					
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
54900 Other Current Charges	0	460	0	0	0
Total Current Chgs & Oblig	0	460	0	0	0
Equipment					
55000 Automotive Equipment	0	27,872	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	833	0	0	0	0
55900 Misc Equipment	0	180	0	0	0
Total Equipment	833	28,052	0	0	0
Other					
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	1,776,723	1,691,386	2,071,925	1,929,250	-142,675

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Sr Traffic Engineer	AFJ	19A	1.00	90,666
					Total			1	90,666
Adjustments									
Differential Payments 0									
Other 0									
Chargebacks 0									
Salary Savings 0									
FY18 Total Request									90,666

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,524,618	1,270,143	778,772	786,208
Non Personnel	660,792	531,886	312,397	308,467
Total	2,185,410	1,802,029	1,091,169	1,094,675

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,382,278	1,584,347	1,645,147	1,761,584
Non Personnel	1,493,936	551,843	265,737	265,670
Total	2,876,214	2,136,190	1,910,884	2,027,254

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# Accessible Pedestrian Signals Installed	32	35	26	24

Strategy: Encourage multimodal, active transportation

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Traffic Congestion Index (AM)				2
Traffic Congestion Index (PM)				2

Strategy: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of traffic signals on-line	92%	87%	80%	82%

Strategy: Provide people-focused service

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of development project impact reports, construction management plans and site plans reviewed on time	74%	75%	68%	75%
% of engineering service requests completed and responded to on time	81%	77%	76%	75%

Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	580,680	575,278	824,931	859,804
Non Personnel	875	267,617	249,500	249,500
Total	581,555	842,895	1,074,431	1,109,304

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average monthly collisions that cause fatality or injury			382	0
Total reported pedestrians injured in crashes			71	0

Program 4. 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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	11,652,918	11,777,641	13,063,384	13,446,147
Non Personnel	1,708,632	2,085,001	1,689,870	1,672,200
Total	13,361,550	13,862,642	14,753,254	15,118,347

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
% of abandoned vehicle requests completed on time	91%	76%	63%	80%
Average time to complete an abandoned vehicle request (days)	11	13	19	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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,958,687	3,784,756	3,682,160	3,744,357
Non Personnel	1,541,750	2,446,986	2,628,289	3,355,312
Total	4,500,437	6,231,742	6,310,449	7,099,669

Performance

Strategy: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of crosswalks in good repair				90%
% of lane lines in good repair				90%

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

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
% of missing sign requests completed on time	63%	81%	79%	80%
% of parking meter repair requests completed on time	76%	36%	68%	80%
% of sign repair requests completed on time	97%	98%	97%	95%
Average time to complete a missing sign request (days)	14	9	11	10
Average time to complete a parking meter repair request (days)	12	28	8	10

Parking Clerk Operating Budget

Stephen McGuire, Interim 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.

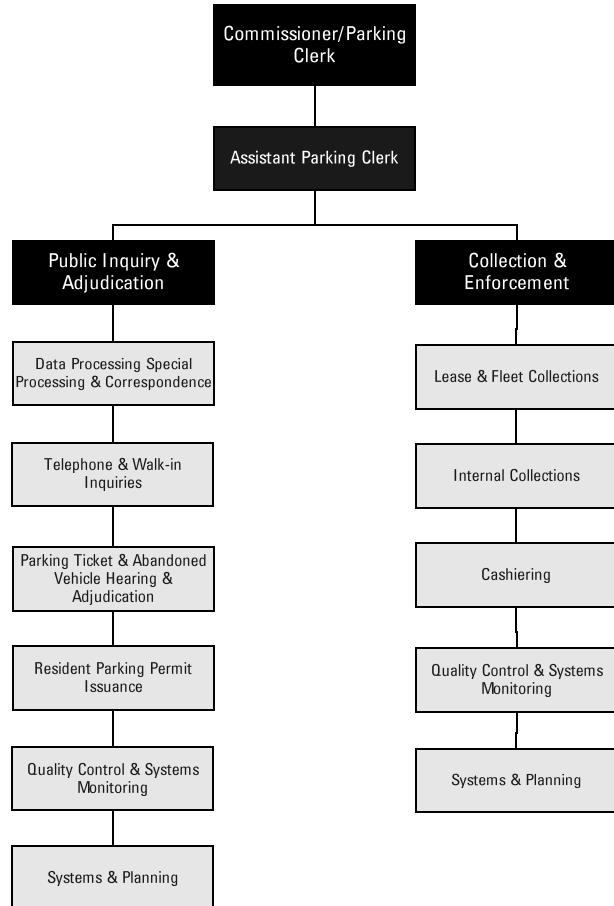
Selected Performance Strategies

Parking Clerk

- Encourage multimodal, active transportation.
- Provide people-focused service.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Parking Clerk	7,751,878	7,916,535	8,371,471	8,532,292
	Total	7,751,878	7,916,535	8,371,471	8,532,292
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	2,819,918	2,737,077	2,809,171	2,839,648
	Non Personnel	4,931,960	5,179,458	5,562,300	5,692,644
	Total	7,751,878	7,916,535	8,371,471	8,532,292

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	2,804,727	2,597,954	2,689,171	2,719,648	30,477
51100 Emergency Employees	0	111,316	108,000	108,000	0
51200 Overtime	15,191	27,807	12,000	12,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,819,918	2,737,077	2,809,171	2,839,648	30,477
Contractual Services					
52100 Communications	7,867	19,356	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	8,858	7,830	15,000	15,000	0
52800 Transportation of Persons	6,800	7,834	7,800	7,500	-300
52900 Contracted Services	4,677,506	4,803,979	5,275,000	5,375,644	100,644
Total Contractual Services	4,701,031	4,838,999	5,312,800	5,413,144	100,344
Supplies & Materials					
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	225,247	328,204	228,000	258,000	30,000
53700 Clothing Allowance	0	0	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,898	786	5,000	5,000	0
Total Supplies & Materials	227,145	328,990	240,000	270,000	30,000
Current Chgs & Oblig					
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
54900 Other Current Charges	2,214	6,645	3,500	3,500	0
Total Current Chgs & Oblig	2,214	6,645	3,500	3,500	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	919	4,824	5,000	5,000	0
55900 Misc Equipment	651	0	1,000	1,000	0
Total Equipment	1,570	4,824	6,000	6,000	0
Other					
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	7,751,878	7,916,535	8,371,471	8,532,292	160,821

Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst	SE1	03	1.00	58,775	Prin Admin Asst (BTD)	SE1	09	2.00	210,006
Asst Parking Clerk	EXM	11	1.00	120,556	Prin Admin Asst Customer Svrtip	SE1	10	1.00	113,587
Chief Claims Investigator	AFG	15A	11.00	653,895	Prin Admin Asst(Planning&P)	SE1	10	1.00	113,587
Chief Claims Investigator I	AFG	17A	2.00	149,042	Prin Clerk & Typist	AFB	09	1.00	31,433
Claims Investigator(Opc)	AFM	12	9.00	385,725	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587
Data Proc Coordinator	SE1	04	1.00	45,555	Sr Claims Investigator	AFG	13A	2.00	104,715
DP Sys Anl	SE1	06	1.00	66,280	Sr Data Proc Sys Analyst	SE1	08	3.00	255,455
Head Cashier	AFM	15	1.00	61,251	Sr Data Proc System Analyst	SE1	09	1.00	105,003
					Teller	AFM	13	5.00	208,859
					Total		44		2,797,311
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
2,719,648									

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,819,918	2,737,077	2,809,171	2,839,648
Non Personnel	4,931,960	5,179,458	5,562,300	5,692,644
Total	7,751,878	7,916,535	8,371,471	8,532,292

Performance

Strategy: Encourage multimodal, active transportation

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average meter session time (hour) (pilot zones only)				1
Average parking vacancy rate (pilot zones only)				15%

Strategy: Provide people-focused service

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Parking Enforcement Effectiveness- Parking Fine Revenue			61,538,031	64,614,933

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 1,092 bicycles at publically accessible stations for member use.

Boston Mobility Action Plan

Project Mission

The Mobility Plan will develop 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 ends 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 will provide 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.

FY18 Major Initiatives

- Vision Zero will continue to deliver safety on Boston's streets. Programs include Priority Corridors and Safe Crossings.
- Implement Neighborhood Slow Streets projects in Stonybrook (Jamaica Plain) and the Talbot Norfolk Triangle (Dorchester).
- The reconstruction of Central Square in East Boston will be completed. This project will improve multimodal transportation flows as well as storm water runoff.
- Design of the reconstruction of Melnea Cass Boulevard will continue.
- New traffic safety improvements are scheduled at Father Hart Bridge and Wolcott Square in Hyde Park.
- Installation of new traffic signals at American Legion at Plaza Driveway, Newbury Street at Fairfield, Geneva Ave. at Olney, and Blue Hill Ave. at Castlegate Rd.
- A multi-year effort begins that will renew all painted crosswalks, lane markings, and bike lanes.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	3,188,162	7,512,618	15,599,834	21,557,711

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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	30,010	433,797	0	463,807
Grants/Other	0	0	0	0	0
Total	0	30,010	433,797	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	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,250,000	581,088	0	0	1,831,088
Grants/Other	0	0	0	0	0
Total	1,250,000	581,088	0	0	1,831,088

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	509,776	71,313	250,000	999,999	1,831,088
Grants/Other	0	0	0	0	0
Total	509,776	71,313	250,000	999,999	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	FY18	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 6/30/16	FY17	FY18	FY19-22	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	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	549,503	1,570,313	1,680,184	0	3,800,000
Grants/Other	0	0	0	0	0
Total	549,503	1,570,313	1,680,184	0	3,800,000

Transportation Department Project Profiles

CENTRAL SQUARE

Project Mission

Urban redesign and improvements for Central Square including the intersections at Meridian and Saratoga Streets, and Porter and Bennington Streets.

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	6,450,000	0	0	0	6,450,000
Grants/Other	1,400,000	0	0	0	1,400,000
Total	7,850,000	0	0	0	7,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	586,907	3,000,633	2,862,460	0	6,450,000	
Grants/Other	1,010,747	389,253	0	0	1,400,000	
Total	1,597,654	3,389,886	2,862,460	0	7,850,000	

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	FY18	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 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	213,556	44,479	0	141,965	400,000	
Grants/Other	0	0	0	0	0	0
Total	213,556	44,479	0	141,965	400,000	

Transportation Department Project Profiles

CROSSWALK AND LANE MARKING REVITALIZATION

Project Mission

Improve safety and expand access to city streets by bringing all crosswalks, lane markings, and bike lanes into a state of good repair. Expand access to make neighborhoods interconnected for all modes of travel, including driving, cycling, and walking.

Managing Department, Transportation Department **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,325,000	2,325,000	0	4,650,000
Total	0	2,325,000	2,325,000	0	4,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Fund	Total
City Capital	0	0	0	0	0	0
Grants/Other	0	0	1,640,000	3,010,000	4,650,000	4,650,000
Total	0	0	1,640,000	3,010,000	4,650,000	4,650,000

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	FY18	Future	Non Capital	
				Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	0	0	8,077,817	0	8,077,817
Total	922,183	0	8,077,817	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Fund	Total
City Capital	518,450	403,733	0	0	922,183	922,183
Grants/Other	0	0	800,000	7,277,817	8,077,817	8,077,817
Total	518,450	403,733	800,000	7,277,817	8,077,817	9,000,000

Transportation Department Project Profiles

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,** New Project

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	75,000	1,300,000	0	0	1,375,000
Grants/Other	0	0	0	0	0
Total	75,000	1,300,000	0	0	1,375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	75,000	1,300,000	0	1,375,000
Grants/Other	0	0	0	0	0
Total	0	75,000	1,300,000	0	1,375,000

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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	1,489,191	2,400,000	3,500,000	598,531	7,987,722
Total	1,489,191	2,400,000	3,500,000	598,531	7,987,722

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	760,000	0	0	0	760,000
Grants/Other	0	1,340,000	0	7,437,105	8,777,105
Total	760,000	1,340,000	0	7,437,105	9,537,105

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	440,199	319,802	0	0	760,000
Grants/Other	0	0	550,000	790,000	1,340,000
Total	440,199	319,802	550,000	790,000	2,100,000

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,285,000	571,226	0	0	2,856,226
Grants/Other	0	0	0	0	0
Total	2,285,000	571,226	0	0	2,856,226

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,201,965	404,261	250,000	1,000,000	2,856,226
Grants/Other	0	0	0	0	0
Total	1,201,965	404,261	250,000	1,000,000	2,856,226

Transportation Department Project Profiles

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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	150,000	233,000	0	383,000
Grants/Other	383,391	96,609	0	0	480,000
Total	383,391	246,609	233,000	0	863,000

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	4,500,000	0	0	4,500,000
Grants/Other	0	0	0	0	0
Total	0	4,500,000	0	0	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	900,000	3,600,000	4,500,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	3,600,000	4,500,000

Transportation Department Project Profiles

STREET RULE BOOK

Project Mission

Compile an electronic rulebook of citywide curbside parking regulations.

Managing Department, Transportation Department **Status**, Implementation Underway
Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	90,000	200,000	210,000	0	500,000
Total	90,000	200,000	210,000	0	500,000

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	FY18	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	400,000	400,000	0	800,000
Grants/Other	0	0	0	0	0
Total	0	400,000	400,000	0	800,000

Transportation Department Project Profiles

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	12,500,000	0	0	12,500,000
Grants/Other	0	0	0	0	0
Total	0	12,500,000	0	0	12,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	0	2,500,000	10,000,000	12,500,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	10,000,000	12,500,000

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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	248,600	202,307	0	0	450,907
Grants/Other	0	0	0	0	0
Total	248,600	202,307	0	0	450,907

Transportation Department Project Profiles

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,907,237	791,612	0	0	2,698,849
Grants/Other	0	0	0	200,000	200,000
Total	1,907,237	791,612	0	200,000	2,898,849

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	996,981	201,869	300,000	1,199,999	2,698,849	
Grants/Other	0	0	0	0	0	0
Total	996,981	201,869	300,000	1,199,999	2,698,849	

VISION ZERO

Project Mission

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

Managing Department, Transportation Department **Status**, Implementation Underway

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,900,000	14,022,192	0	0	17,922,192
Grants/Other	0	1,000,000	0	0	1,000,000
Total	3,900,000	15,022,192	0	0	18,922,192

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	222,192	2,200,000	3,100,000	12,400,000	17,922,192	
Grants/Other	0	0	200,000	800,000	1,000,000	
Total	222,192	2,200,000	3,300,000	13,200,000	18,922,192	

Transportation Department Project Profiles

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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	35,574	9,102	200,000	55,324	300,000
Grants/Other	168,660	83,070	198,270	216,074	666,074
Total	204,234	92,172	398,270	271,398	966,074