

Streets, Transportation & Sanitation

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Streets, Transportation & Sanitation

Chris Osgood, Chief of Streets, Transportation & Sanitation

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Central Fleet Management	2,034,246	2,429,950	2,669,110	2,557,755
	Office of Streets, Transportation & Sanitation	1,302,201	1,264,046	1,590,044	1,822,681
	Public Works Department	81,459,011	85,820,850	84,365,818	81,989,744
	Snow Removal	19,130,202	23,100,163	18,510,608	22,563,964
	Transportation Department	29,972,351	31,369,984	30,956,886	33,208,119
	Total	133,898,011	143,984,993	138,092,466	142,142,263

<i>Capital Budget Expenditures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Estimated '15</i>	<i>Projected '16</i>
Public Works Department	54,090,468	35,272,170	71,840,384	71,987,415
Transportation Department	4,894,672	5,060,568	8,854,384	17,587,835
Total	58,985,140	40,332,738	80,694,768	89,575,250

<i>External Funds Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
Central Fleet Management	0	0	0	350,000
Public Works Department	29,069	40,873	420,000	20,000
Transportation Department	4,890,439	2,530,422	2,515,099	2,154,863
Total	4,919,508	2,571,295	2,935,099	2,524,863

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

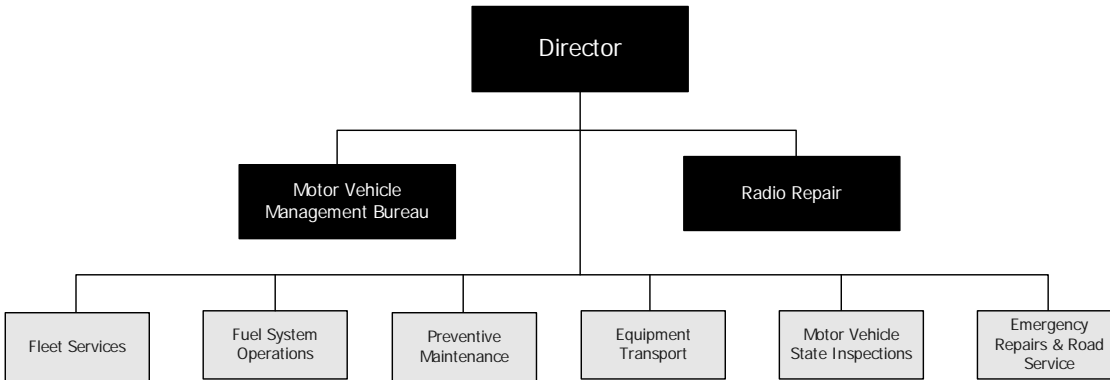
- To ensure vehicles in the centralized fleet are in proper operating condition.
- To provide scheduled preventative maintenance to the City's vehicle fleet.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Fleet Services	2,034,246	2,429,950	2,669,110	2,557,755
	Total	2,034,246	2,429,950	2,669,110	2,557,755

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Alternative Fuel Vehicle Retrofits	0	0	0	350,000
	Total	0	0	0	350,000

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	1,333,887	1,497,501	1,840,327	1,921,914
	Non Personnel	700,359	932,449	828,783	635,841
	Total	2,034,246	2,429,950	2,669,110	2,557,755

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

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	1,274,723	1,433,118	1,799,827	1,870,414	70,587
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	59,164	64,383	40,500	51,500	11,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,333,887	1,497,501	1,840,327	1,921,914	81,587
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	0	3,811	5,600	6,900	1,300
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	11,445	550	10,000	5,000	-5,000
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	35,650	421,979	146,700	135,529	-11,171
52800 Transportation of Persons	3,505	1,846	3,500	3,500	0
52900 Contracted Services	29,365	50,089	53,390	55,322	1,932
Total Contractual Services	79,965	478,275	219,190	206,251	-12,939
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	393,810	158,107	117,702	87,380	-30,322
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	1,801	3,148	3,200	3,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	24,301	0	80,000	58,800	-21,200
Total Supplies & Materials	419,912	161,255	200,902	149,380	-51,522
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	52,085	45,522	51,345	7,850	-43,495
Total Current Chgs & Oblig	52,085	45,522	51,345	7,850	-43,495
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	130,166	230,277	339,371	261,510	-77,861
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	18,231	17,120	17,975	10,850	-7,125
Total Equipment	148,397	247,397	357,346	272,360	-84,986
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	2,034,246	2,429,950	2,669,110	2,557,755	-111,355

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Communications Equip Operator	AFT	08	1.00	30,004	Master Gen Maint Mech Foreman	AFG	20	1.00	95,473
Exec Asst	EXM	12	1.00	124,218	Motor Equipment Repair Foreperson	AFG	18A	2.00	160,897
Gen Main Mech Frprs	AFG	19A	1.00	92,938	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	75,844
Head Admin Clerk	AFT	14	1.00	54,055	Prin Admin Assistant	SE1	08	1.00	84,460
Heavy Motor Equipment Repair Class I	AFT	18	5.00	325,054	Safety Inspector(C Fleet Mn)	AFG	15	1.00	61,872
HME Repairperson Class II	AFB	16	5.00	250,357	Service Writer	AFG	15	2.00	121,609
HME Repairperson Class II	AFT	16	4.00	256,957	Sr Data Processing Equip Tech	AFT	17	1.00	60,400
HME Repairperson Class III	AFT	14	8.00	359,014	Sr Radio Comm Tech	AFG	18A	1.00	60,781
Hvy Mtr Equip Repairperson	AFT	15	9.00	566,174	Supn Automotive Maint	SE1	10	2.00	227,306
					Total			47	3,007,414
					Adjustments				
					Differential Payments				0
					Other				20,000
					Chargebacks				-1,136,000
					Salary Savings				-21,000
					FY16 Total Request				1,870,414

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	350,000	350,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	350,000	350,000
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	350,000	350,000

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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,333,887	1,497,501	1,840,327	1,921,914
Non Personnel	700,359	932,449	828,783	635,841
Total	2,034,246	2,429,950	2,669,110	2,557,755

Performance

Strategy: To ensure vehicles in the centralized fleet are in proper operating condition.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Total vehicles maintained by Central Fleet	1,042	1,071	1,087	1,090

Strategy: To provide scheduled preventative maintenance to the City's vehicle fleet.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
# of vehicles overdue for PM by 30 or more days	120	47	12	10
% of preventative maintenance actions completed within 24 hours.	81%	93%	93%	95%
Total number of preventative maintenance actions completed	2,120	2,210	2,328	2,400

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 FY16.

Office of Streets, Transportation & Sanitation Operating Budget

Chris Osgood, Chief of Streets, Transportation & Sanitation, Appropriation 310

Department Mission

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

Selected Performance Strategies

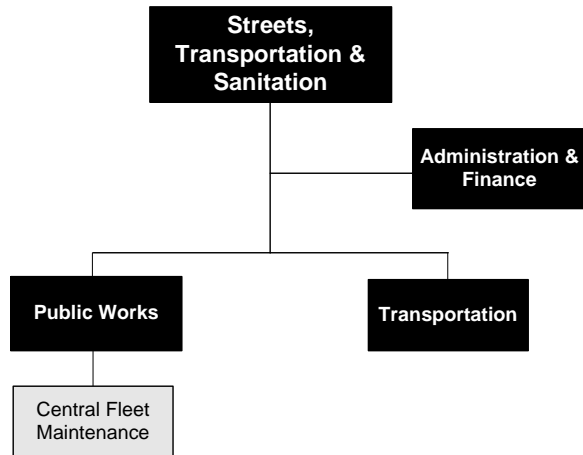
Admin & Finance

- To evaluate each functional unit contained within both the Public Works and Transportation departments to identify efficiencies and improve services.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Administration & Finance	1,302,201	1,264,046	1,590,044	1,822,681
	Total	1,302,201	1,264,046	1,590,044	1,822,681

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	1,255,872	1,243,707	1,533,461	1,768,415
	Non Personnel	46,329	20,339	56,583	54,266
	Total	1,302,201	1,264,046	1,590,044	1,822,681

Office of Streets, Transportation & Sanitation Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	1,215,478	1,218,491	1,513,461	1,748,415	234,954
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	19,974	20,750	20,000	20,000	0
51600 Unemployment Compensation	20,420	4,466	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,255,872	1,243,707	1,533,461	1,768,415	234,954
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	12,978	7,154	11,912	6,800	-5,112
52800 Transportation of Persons	0	0	1,200	2,400	1,200
52900 Contracted Services	18,481	92	0	438	438
Total Contractual Services	31,459	7,246	13,112	9,638	-3,474
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	4,010	3,678	5,460	4,875	-585
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	7,793	9,097	12,850	12,850	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	11,803	12,775	18,310	17,725	-585
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	1,610	1,610
Total Current Chgs & Oblig	0	0	0	1,610	1,610
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	21,711	22,293	582
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,067	318	3,450	3,000	-450
Total Equipment	3,067	318	25,161	25,293	132
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	1,302,201	1,264,046	1,590,044	1,822,681	232,637

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Analyst	AFM	15	2.00	109,325	Prin Admin Assistant	SE1	08	3.00	270,952
Admin Assistant	AFG	16	1.00	66,832	Prin Admin Assistant	SE1	09	1.00	103,474
Admin Assistant	AFG	18	1.00	58,445	Prin Research Analyst	SE1	06	1.00	79,101
Admin Secretary	AFG	14	1.00	46,344	Prin Research Analyst(T&P)	SE1	06	1.00	80,219
Chief Public Works & Transport	CDH	NG	1.00	137,401	Sr Adm Asst	SE1	07	1.00	88,147
Head Account Examiner	AFT	15	1.00	44,412	Sr Adm Asst	SE1	09	1.00	103,474
Management Analyst (PWD)	SE1	10	1.00	111,933	Sr Data Proc Sys Analyst	SE1	08	1.00	86,368
Prin Admin Assistant	EXM	08	1.00	97,265	Sr Personnel Officer	SE1	06	2.00	138,809
Prin Admin Assistant	EXM	10	1.00	91,000	Sr Research Analyst	SE1	03	1.00	54,668
					Supervisor of Contracts	AFG	17	1.00	71,101
					Total			23	1,839,272
					Adjustments				
					Differential Payments				0
					Other				12,000
					Chargebacks				0
					Salary Savings				-102,857
					FY16 Total Request				1,748,415

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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	1,255,872	1,243,707	1,533,461	1,768,415
Non Personnel	46,329	20,339	56,583	54,266
Total	1,302,201	1,264,046	1,590,044	1,822,681

Performance

Strategy: To evaluate each functional unit contained within both the Public Works and Transportation departments to identify efficiencies and improve services.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Lane miles of roadway reconstructed	9	6	2	6
Lane miles of roadway resurfaced	94	93	52.1	40
Tons of residential waste disposed (not recycled)	191,796	191,611	187,650	200,000
Tons of residential waste recycled	46,782	43,419	47,901	44,000

Public Works Department Operating Budget

Michael Dennehy, 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

- To reconstruct and resurface the City's roadways and sidewalks to ensure a safe and passable right of way.

Highway Field Operations

- To maintain clean city streets.

Street Lights

- To efficiently maintain street lights.

Waste Reduction

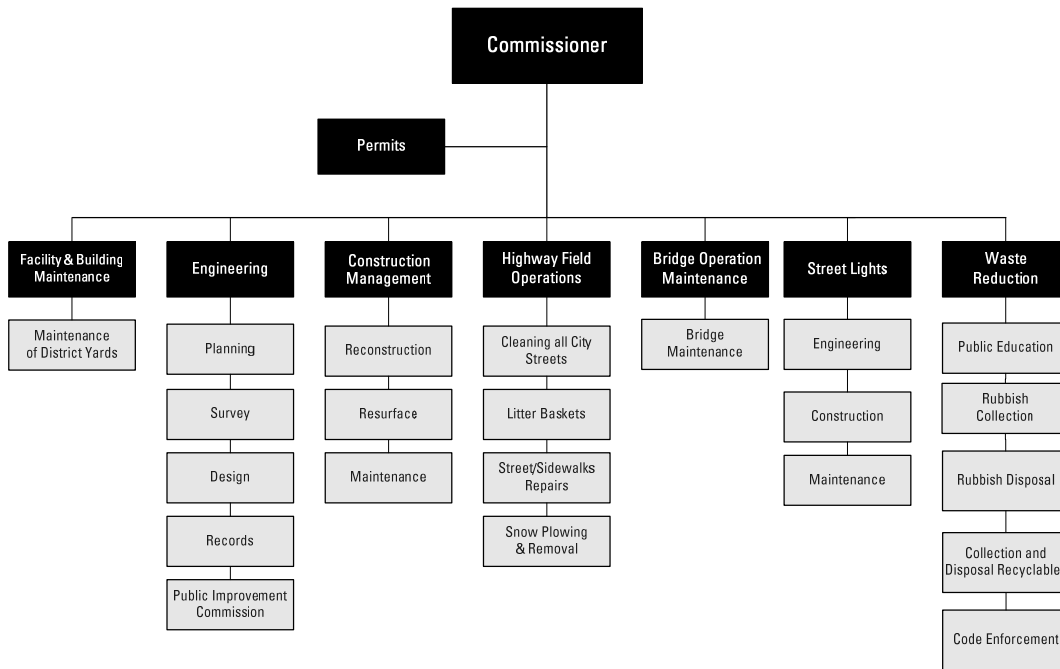
- To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.
- To increase the diversion rate of recycling through the Recycling Program.
- To respond to cleanliness and environmental safety complaints within 48 hours.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Commissioner's Office	2,638,374	3,389,197	2,452,076	2,725,607
	Building/Facility Maintenance	2,683,809	2,988,341	2,868,998	2,808,564
	Engineering	2,153,305	1,837,988	2,341,118	2,118,513
	Construction Management	2,023,804	1,872,385	2,007,965	2,239,784
	Highway Field Operations	15,168,973	16,773,317	17,821,234	19,087,644
	Bridge Operations/Maintenance	1,823,473	1,762,448	1,724,801	1,793,108
	Street Lights	13,418,326	15,021,859	12,721,451	11,502,788
	Waste Reduction	41,548,947	42,175,315	42,428,175	39,713,736
	Total	81,459,011	85,820,850	84,365,818	81,989,744

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Electronic Waste Recycling and Advertising	6,882	0	0	0
	Ground Water Well System	0	31,023	0	0
	Home Composting	11,884	9,850	10,000	10,000
	MBTA/Streetlight Division Facility Move	0	0	400,000	0
	Municipal Recycling	10,303	0	10,000	10,000
	Total	29,069	40,873	420,000	20,000

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	17,945,829	19,754,304	21,562,738	21,769,017
	Non Personnel	63,513,182	66,066,546	62,803,080	60,220,727
	Total	81,459,011	85,820,850	84,365,818	81,989,744

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 44,000 tons.

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	15,891,049	16,821,522	19,341,396	19,490,058	148,662
51100 Emergency Employees	276,107	358,546	219,276	352,893	133,617
51200 Overtime	956,192	1,764,533	1,291,066	1,201,066	-90,000
51600 Unemployment Compensation	75,702	96,214	75,000	75,000	0
51700 Workers' Compensation	746,779	713,489	636,000	650,000	14,000
Total Personnel Services	17,945,829	19,754,304	21,562,738	21,769,017	206,279
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	454,210	595,725	223,452	475,355	251,903
52200 Utilities	8,813,435	9,215,354	8,594,586	8,142,229	-452,357
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	39,991,026	40,627,792	39,560,395	36,857,830	-2,702,565
52600 Repairs Buildings & Structures	1,153,922	1,238,310	1,400,000	1,269,581	-130,419
52700 Repairs & Service of Equipment	1,279,207	1,298,754	1,082,318	1,003,758	-78,560
52800 Transportation of Persons	2,570	6,263	5,600	22,900	17,300
52900 Contracted Services	7,071,651	7,884,798	6,817,692	6,909,130	91,438
Total Contractual Services	58,766,021	60,866,996	57,684,043	54,680,783	-3,003,260
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	806,163	925,825	813,441	684,376	-129,065
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	14,363	15,886	16,500	34,500	18,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	31,876	83,802	108,530	130,900	22,370
53700 Clothing Allowance	1,773	2,887	7,058	4,400	-2,658
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,965,089	1,471,814	910,697	841,410	-69,287
Total Supplies & Materials	2,819,264	2,500,214	1,856,226	1,695,586	-160,640
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	206,120	185,008	150,000	150,000	0
54400 Legal Liabilities	264,328	273,898	275,000	275,000	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	128,183	71,128	107,951	211,950	103,999
Total Current Chgs & Oblig	598,631	530,034	532,951	636,950	103,999
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	49,864	24,498	0	0	0
55400 Lease/Purchase	738,208	1,427,578	2,456,508	2,797,113	340,605
55600 Office Furniture & Equipment	37,314	3,268	6,200	0	-6,200
55900 Misc Equipment	147,104	381,133	17,152	10,295	-6,857
Total Equipment	972,490	1,836,477	2,479,860	2,807,408	327,548
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	356,776	332,825	250,000	400,000	150,000
58000 Land & Non-Structure	0	0	0	0	0
Total Other	356,776	332,825	250,000	400,000	150,000
Grand Total	81,459,011	85,820,850	84,365,818	81,989,744	-2,376,074

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Analyst	AFT	14	1.00	55,222	Maint Mech (Light Svc Rpr)	AFG	14	1.00	55,405
Admin Assistant	AFG	17	1.00	71,101	Maint Mech (Light Svc Rpr)	AFT	14	19.00	965,553
Admin Assistant	AFJ	17	1.00	51,956	Maint Mech (Millwright)	AFT	12L	1.00	48,855
Admin Assistant	SE1	05	1.00	73,613	Maint Mech (Painter)	AFT	12L	1.00	37,964
Admin Secretary	AFG	14	1.00	44,860	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	58,690
Admin Secretary	AFT	14	5.00	256,763	Maint Mech II(Light SrvRep/Pwd)	AFT	15	3.00	188,280
Assoc Civil Engineer	SE1	10	2.00	213,320	Mgmt Analyst	SE1	06	1.00	80,219
Assoc Electrical Engineer	SE1	12	1.00	123,292	MotorEquipOper&Lbr(Print)	AFT	07L	52.00	1,845,536
Asst Civil Engineer	AFJ	18A	1.00	64,911	Paver	AFT	10L	10.00	423,809
Asst Electrical Engineer	AFJ	18A	4.00	332,864	Prin Admin Assistant	EXM	10	1.00	80,077
Asst Supn-Collection & Disposal	SE1	10	1.00	80,077	Prin Admin Assistant	SE1	08	3.00	249,884
Asst Supn-Highway Maint	AFG	21A	2.00	212,721	Prin Admin Assistant	SE1	09	1.00	103,474
Building Main Person	AFT	09L	7.00	274,374	Prin Cashier	AFT	12	1.00	48,055
Building Maint Supv	AFG	15	1.00	62,671	Prin Civil Eng (Fss)	AFJ	20A	1.00	98,149
Chief Engineer	SE1	12	1.00	123,292	Prin Civil Engineer	AFJ	20A	2.00	168,956
Chief Highway Const Inspector	AFG	16A	2.00	99,916	Prin Electrical Engineer	AFJ	20A	1.00	97,349
Code Enforce Officer	AFB	17A	1.00	58,500	Prin Storekeeper	AFT	11	2.00	70,207
Code Enforce Officer	AFL	14A	14.00	679,701	Public Works Laborer	AFT	06L	3.00	97,987
Code Enforce Officer	AFL	17A	2.00	149,557	Recycling Coordinator	SE1	07	1.00	76,723
Commissioner	CDH	NG	1.00	135,371	Sanitation Inspector	AFG	13A	7.00	340,047
Communications Equip Operator	AFT	08	1.00	41,076	Spec Hvy Meo	AFT	11L	23.00	923,067
Dep Commissioner	EXM	14	1.00	123,085	Sr Adm An (Highway)	SE1	07	1.00	60,529
Dir of Recycling Programs	EXM	08	1.00	96,339	Sr Adm Asst	SE1	09	1.00	72,744
Division Engineer	EXM	13	1.00	128,314	Sr Admin Asst	SE1	05	4.00	258,804
Drawtender##	AFT	15A	4.00	241,579	Sr Civil Engineer	AFJ	19A	8.00	700,917
Executive Assistant	EXM	12	1.00	94,248	Sr Eng Aid (Fss Eng.Div.Pwd)	AFT	14A	1.00	41,061
First Asst Drawtender##	AFT	13A	11.00	543,215	Sr Engineering Aid	AFB	14A	1.00	45,009
Head Acct Clerk	AFT	12	6.00	257,217	Sr Engineering Aid	AFG	14A	1.00	41,061
Head Admin Clerk	AFT	14	1.00	47,120	Sr Engineering Aid	AFJ	14A	5.00	256,425
Head Clerk	AFT	12	3.00	136,601	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	16.00	676,750
Head Storekeeper	AFG	14	2.00	98,465	Sr Research Analyst	SE1	05	1.00	58,094
Highway Const Inspector (Pwd)	AFG	13	3.00	127,274	Streetlighting Const Insp	AFB	16	1.00	63,566
Highway Maint Frprs (PWD)	AFG	14	27.00	1,366,338	Streetlighting Const Insp	AFG	16	8.00	536,629
Highway Maint Inspector	AFG	12	25.00	1,122,488	Supn Bridge Maint & Operation	SE1	09	1.00	72,744
Highway Maint Inspector	AFT	12	1.00	48,855	Supn of Buildings and Bridges	SE1	11	1.00	118,800
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,749,363	Supn Sanitation	SE1	12	1.00	123,292
Jr Civil Eng	AFJ	16A	8.00	442,541	Supv Highway Maint	AFG	17	15.00	1,029,054
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	69,198	Supv Sanitation	AFG	17	2.00	126,693
Jr Eng Aid	AFJ	12	1.00	40,542	Supv Street Lighting	AFG	17	3.00	216,473
Maint Mech (LightServRep/App)	AFT	13	5.00	210,901	Supv Struct Engineer	SE1	10	2.00	192,009
Maint Mech (Carpenter)	AFT	12L	3.00	138,256	Supv Utility Compliance & Coord	AFJ	20A	1.00	97,349
					Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	51,843
					Total			410	21,185,233
					Adjustments				
					Differential Payments				0
					Other				59,550
					Chargebacks				0
					Salary Savings				-1,754,725
					FY16 Total Request				19,490,058

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	21,869	31,023	420,000	20,000	-400,000
Total Contractual Services	21,869	31,023	420,000	20,000	-400,000
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	7,200	9,850	0	0	0
Total Supplies & Materials	7,200	9,850	0	0	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	29,069	40,873	420,000	20,000	-400,000

Program 1. Commissioner's Office

Michael Dennehy, *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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,640,682	2,179,452	1,682,545	1,607,511
Non Personnel	997,692	1,209,745	769,531	1,118,096
<i>Total</i>	<i>2,638,374</i>	<i>3,389,197</i>	<i>2,452,076</i>	<i>2,725,607</i>

Program 2. Building/Facility Maintenance

Fouad Hamzeh, Manager, Organization 311200

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	583,746	604,134	619,913	678,679
Non Personnel	2,100,063	2,384,207	2,249,085	2,129,885
<i>Total</i>	<i>2,683,809</i>	<i>2,988,341</i>	<i>2,868,998</i>	<i>2,808,564</i>

Program 3. Engineering

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

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,284,209	1,229,100	1,456,138	1,295,152
Non Personnel	869,096	608,888	884,980	823,361
<i>Total</i>	<i>2,153,305</i>	<i>1,837,988</i>	<i>2,341,118</i>	<i>2,118,513</i>

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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,467,268	1,797,081	1,844,580	1,980,682
Non Personnel	556,536	75,304	163,385	259,102
Total	2,023,804	1,872,385	2,007,965	2,239,784

Performance

Strategy: To reconstruct and resurface the City's roadways and sidewalks to ensure a safe and passable right of way.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Lane miles of roadway reconstructed	9	6	5	6
Lane miles of roadway resurfaced	94	93	105	40
Pedestrian ramps brought into compliance	1,315	1,578	1,150	1,000

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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	7,458,653	8,244,576	8,961,801	9,664,831
Non Personnel	7,710,320	8,528,741	8,859,433	9,422,813
Total	15,168,973	16,773,317	17,821,234	19,087,644

Performance

Strategy: To maintain clean city streets.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
<i>Responsiveness to Constituent Requests (CRM)</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
# of pothole repair requests received	2,012	2,680	3,000	
# of snow plowing requests received	18,342	4,268	30,462	
% of pothole repair requests completed on time	83%	95%	80%	80%
Average time to complete a pothole repair request	2	2	2	2

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 four drawbridges, and rapid response to needed electrical and mechanical repairs.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	966,111	1,000,658	1,073,059	1,139,996
Non Personnel	857,362	761,790	651,742	653,112
Total	1,823,473	1,762,448	1,724,801	1,793,108

Program 7. Street Lights

Glenn Cooper, *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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	3,396,804	3,622,852	3,627,407	3,166,060
Non Personnel	10,021,522	11,399,007	9,094,044	8,336,728
Total	13,418,326	15,021,859	12,721,451	11,502,788

Performance

Strategy: To efficiently maintain street lights.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
# of street light outages addressed	3,878	8,098	7,600	
Annual kWh savings from LED program	7,500,000	3,400,000	6,000,000	
Responsiveness to Constituent Requests (CRM)	Actual '13	Actual '14	Projected '15	Target '16
# of street light outage constituent requests received	7,362	5,825	6,000	
% of street light outages addressed on time	58%	49%	70%	75%
Average time to complete a street light outage request	38	56	38	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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	1,148,356	1,076,451	2,297,295	2,236,106
Non Personnel	40,400,591	41,098,864	40,130,880	37,477,630
Total	41,548,947	42,175,315	42,428,175	39,713,736

Performance

Strategy: To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Tons of residential waste disposed (not recycled)	191,796	191,611	200,000	200,000

Strategy: To increase the diversion rate of recycling through the Recycling Program.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Recycling diversion rate	18	18	19	19
Tons of residential waste recycled	46,782	43,419	44,000	44,000
Tons of solid waste collected and processed	249,903	246,735	255,000	255,000

Strategy: To respond to cleanliness and environmental safety complaints within 48 hours.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of code enforcement complaints responded to within 48 hours	100%	100%	100%	100%

Strategy: To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Responsiveness to Constituent Requests (CRM)				
# of missed trash requests received	4,802	6,382	15,000	
% of missed trash requests completed on time	99%	99%	99%	99%
Average time to complete a missed trash request	1	1	1	1

External Funds Projects

Electronic Waste Recycling and Advertising

Project Mission

Apple Computer Co. donated \$30,000 over three years thru FY13 to support electronic waste recycling and advertising services. This grant supports the municipal electronic waste recycling days.

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.

MBTA/Streetlight Division Facility Move

Project Mission

This is a onetime cost sharing agreement in FY15 between the City of Boston and the MBTA to share the cost of moving the Street Light Division Maintenance Facility off of MBTA property. Funds will be used for moving the Division to a temporary location while a permanent location is constructed.

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

Public Works is committed to implementing capital projects that will result in safe, well-functioning and attractive roadways, sidewalks, bridges and street lights.

FY16 Major Initiatives

- Public Works will begin construction on the Connect Historic Boston project, leveraging a \$15.5m Transportation Infrastructure Generating Economic Recovery (TIGER) grant from the Federal Department of Transportation.
- Construction will finish on capping the final section of the Gardner Street Landfill which will also include the restoration of playing fields at the West Roxbury Education Complex.
- The City will continue to convert mercury and sodium vapor streetlights to LEDs, leveraging outside funds from Eversource Energy to complete the project.
- The reconstruction and installation of pedestrian ramps on sidewalks will continue throughout the City, to improve accessibility.
- Walkable Streets, a new project, will focus on longer, contiguous sections of sidewalks to improve overall mobility.
- The City will begin construction on a new Street Lighting Division facility.
- Design processes with community input for major neighborhood improvements at North Square in the North End, and Commonwealth Avenue Phase 3 & 4 in Brighton will continue.

<i>Capital Budget Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
<i>Total Department</i>	<i>54,090,468</i>	<i>35,272,170</i>	<i>71,840,384</i>	<i>71,987,415</i>

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	FY16	Future	Non Capital Fund	Total
City Capital	16,431,827	3,200,000	1,600,000	0	21,231,827
Grants/Other	0	0	0	0	0
Total	16,431,827	3,200,000	1,600,000	0	21,231,827

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	13,526,119	1,600,000	1,600,000	4,505,708	21,231,827
Grants/Other	0	0	0	0	0
Total	13,526,119	1,600,000	1,600,000	4,505,708	21,231,827

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	FY16	Future	Non Capital Fund	Total
City Capital	5,592,507	0	0	0	5,592,507
Grants/Other	0	0	0	58,000,000	58,000,000
Total	5,592,507	0	0	58,000,000	63,592,507

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	4,575,706	400,000	50,000	566,801	5,592,507
Grants/Other	0	0	0	0	0
Total	4,575,706	400,000	50,000	566,801	5,592,507

Public Works Department Project Profiles

AMERICAN LEGION BRIDGE

Project Mission

Design and construction management of bridge replacement, with state construction funding awarded.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	350,000	0	0	3,000,000	3,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	273,933	0	76,067	0	350,000

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	21,963,561	1,000,000	0	0	22,963,561
Grants/Other	0	0	0	0	0
Total	21,963,561	1,000,000	0	0	22,963,561

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	14,033,093	2,000,000	2,000,000	4,930,468	22,963,561

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Inspect bridge and perform repairs as needed.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	253,000	0	0	0	253,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	150,000	103,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	103,000	253,000

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage and grounds. FY16 will include the replacement of two passenger elevators.

Managing Department, Capital Construction **Status**, In Construction

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	14,060,000	0	0	0	14,060,000
Grants/Other	100,673	0	0	0	100,673
Total	14,160,673	0	0	0	14,160,673

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	7,978,747	520,000	187,027	5,374,226	14,060,000
Grants/Other	78,932	0	0	21,741	100,673
Total	8,057,679	520,000	187,027	5,395,967	14,160,673

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY VEHICLE WASH

Project Mission

Design and construct a new vehicle washing facility.

Managing Department, Capital Construction **Status,** In Construction

Location, South End **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	7,704,225	0	0	0	7,704,225
Grants/Other	0	5,915	0	0	5,915
Total	7,704,225	5,915	0	0	7,710,140

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	1,630,028	4,980,000	350,000	744,197	7,704,225
Grants/Other	0	0	5,915	0	5,915
Total	1,630,028	4,980,000	355,915	744,197	7,710,140

CHOICE NEIGHBORHOOD

Project Mission

Reconstruction or resurfacing of various streets in the Choice Neighborhood.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	2,605,000	0	0	0	2,605,000
Grants/Other	0	0	0	525,000	525,000
Total	2,605,000	0	0	525,000	3,130,000

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	0	50,000	200,000	2,355,000	2,605,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	2,355,000	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 Design

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

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	800,000	0	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	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	0	0	800,000	0	800,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	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	FY16	Future	Non Capital		Total
				Fund		
City Capital	2,000,000	500,000	400,000	0	0	2,900,000
Grants/Other	0	0	0	20,000,000		20,000,000
Total	2,000,000	500,000	400,000	20,000,000		22,900,000

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	0	200,000	500,000	2,200,000	2,900,000
Grants/Other	0	0	0	0	0
Total	0	200,000	500,000	2,200,000	2,900,000

Public Works Department Project Profiles

CONNECT HISTORIC BOSTON

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	7,520,000	700,000	0	0	0	8,220,000
Grants/Other	19,823,700	1,250,000	0	0	0	21,073,700
Total	27,343,700	1,950,000	0	0	0	29,293,700

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	1,237,448	1,500,000	1,000,000	4,482,552	8,220,000
Grants/Other	0	0	11,960,000	9,113,700	21,073,700
Total	1,237,448	1,500,000	12,960,000	13,596,252	29,293,700

CROSSROADS INITIATIVE

Project Mission

The initiative is a program of street improvements surrounding and adjacent to the Rose Kennedy Greenway. Design is underway on Summer Street and Congress Street.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	8,800,000	200,000	0	0	0	9,000,000
Grants/Other	0	0	0	0	0	0
Total	8,800,000	200,000	0	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	6,061,496	800,000	753,092	1,385,412	9,000,000
Grants/Other	0	0	0	0	0
Total	6,061,496	800,000	753,092	1,385,412	9,000,000

Public Works Department Project Profiles

DANA AVENUE BRIDGE

Project Mission

Design for bridge rehabilitation.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	360,000	500,000	0	0	860,000
Grants/Other	0	0	0	0	0
Total	360,000	500,000	0	0	860,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	53,910	15,000	500,000	291,090	860,000
Grants/Other	0	0	0	0	0
Total	53,910	15,000	500,000	291,090	860,000

EVERETT STREET

Project Mission

Partnering with Harvard University, the reconstruction of Everett Street will include new street trees, sidewalks and roadway pavement, from Western Avenue to North Beacon Street.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	500,000	0	0	1,000,000
Total	500,000	500,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Total	0	0	1,000,000	0	1,000,000

Public Works Department Project Profiles

FREEDOM TRAIL

Project Mission

Design and construction for improvements related to accessibility issues on the Freedom Trail.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	0	600,000	100,000	700,000

GARDNER STREET LANDFILL PHASE IA

Project Mission

Design and cap landfill areas at Millennium Park and West Roxbury Education Complex.

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

Location, West Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	1,396,200	0	0	0	1,396,200
Grants/Other	15,777,800	0	0	0	15,777,800
Total	17,174,000	0	0	0	17,174,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	13,677,800	2,100,000	0	15,777,800
Total	135,517	14,938,483	2,100,000	0	17,174,000

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	FY16	Future	Non Capital		Total
				Fund		
City Capital	35,000,000	0	0	0		35,000,000
Grants/Other	4,379,436	0	0	0		4,379,436
Total	39,379,436	0	0	0		39,379,436

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	20,000,000	3,000,000	12,000,000	35,000,000
Grants/Other	0	0	1,000,000	3,379,436	4,379,436
Total	0	20,000,000	4,000,000	15,379,436	39,379,436

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	FY16	Future	Non Capital		Total
				Fund		
City Capital	3,050,000	0	0	0		3,050,000
Grants/Other	0	0	0	0		0
Total	3,050,000	0	0	0		3,050,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	0	500,000	2,550,000	3,050,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,550,000	3,050,000

Public Works Department Project Profiles

MAIN STREET BUSINESS DISTRICT

Project Mission

Revitalization of Public Works assets in Main Streets business districts, including improvements to sidewalks, pedestrian ramps, crosswalks and roadways.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	1,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	1,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	0	160,000	1,000,000	840,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	160,000	1,000,000	840,000	2,000,000

MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

Project Mission

Design bridge repairs. State and federal construction funding anticipated.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	1,538,974	200,000	0	0	1,738,974
Grants/Other	0	0	0	16,183,795	16,183,795
Total	1,538,974	200,000	0	16,183,795	17,922,769

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	825,854	400,000	513,120	0	1,738,974
Grants/Other	0	0	0	0	0
Total	825,854	400,000	513,120	0	1,738,974

Public Works Department Project Profiles

MATTAPAN SQUARE

Project Mission

Streetscape improvements to Blue Hill Avenue from Cummins Highway to Walk Hill Street.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY16	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 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	0	500,000
Total	0	0	500,000	0	500,000

NEIGHBORHOOD COMMONS

Project Mission

Creation of public neighborhood gathering spaces, utilizing site improvements to roadway surfaces within the public right of way.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	500,000	250,000	500,000	0	1,250,000
Grants/Other	0	0	0	0	0
Total	500,000	250,000	500,000	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	750,000	500,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	0	750,000	500,000	1,250,000

Public Works Department Project Profiles

NEIGHBORHOOD SAFETY PROGRAM

Project Mission

Roadway intersection improvement program, including geometric changes and traffic control improvements to increase vehicular and pedestrian traffic safety in coordination with the Boston Transportation Department.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	750,000	750,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	750,000	750,000	1,500,000

NON-PARTICIPATING FUND

Project Mission

Funding to pay for non-participating items in federal/state roadway projects in the City of Boston.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	7,717,000	0	0	0	7,717,000
Grants/Other	0	0	0	0	0
Total	7,717,000	0	0	0	7,717,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	4,947,303	50,000	100,000	2,619,697	7,717,000
Grants/Other	0	0	0	0	0
Total	4,947,303	50,000	100,000	2,619,697	7,717,000

Public Works Department Project Profiles

NORTH SQUARE

Project Mission

Redesign the key junction of North Street, Sun Court, Moon Street, Garden Court and Prince Street.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	100,000	250,000	2,150,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	100,000	250,000	2,150,000	2,500,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design rehabilitation of bridge. State and federal construction funds anticipated.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,668,243	6,500,000	0	0	8,168,243
Grants/Other	1,520,000	2,079,601	0	112,700,000	116,299,601
Total	3,188,243	8,579,601	0	112,700,000	124,467,844

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	860,211	500,000	3,200,000	3,608,032	8,168,243
Grants/Other	668,671	285,085	1,000,000	1,645,845	3,599,601
Total	1,528,882	785,085	4,200,000	5,253,877	11,767,844

Public Works Department Project Profiles

OLD COLONY HOUSING ROADWAYS

Project Mission

Reconstruction of roadways in the redevelopment of the Old Colony housing development.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	4,165,156	0	0	0	4,165,156
Grants/Other	0	0	0	0	0
Total	4,165,156	0	0	0	4,165,156

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	1,812,791	250,000	750,000	1,352,365	4,165,156
Grants/Other	0	0	0	0	0
Total	1,812,791	250,000	750,000	1,352,365	4,165,156

OLD NORTHERN AVENUE BRIDGE

Project Mission

Planning, design, and ongoing repairs to bridge. Federal funds anticipated.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	5,000,000	15,000,000	0	0	20,000,000
Grants/Other	1,032,566	0	0	11,400,000	12,432,566
Total	6,032,566	15,000,000	0	11,400,000	32,432,566

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	3,040,029	250,000	1,650,000	15,059,971	20,000,000
Grants/Other	0	232,566	0	800,000	1,032,566
Total	3,040,029	482,566	1,650,000	15,859,971	21,032,566

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

Dedicated repair fund for the City's retaining walls.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	497,689	0	0	702,311	1,200,000
Grants/Other	0	0	0	0	0
Total	497,689	0	0	702,311	1,200,000

ROADWAY RECONSTRUCTION

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	32,009,497	4,000,000	1,500,000	0	37,509,497
Grants/Other	25,912,368	2,000,000	6,300,000	0	34,212,368
Total	57,921,865	6,000,000	7,800,000	0	71,721,865

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	22,094,723	3,500,000	3,000,000	8,914,774	37,509,497
Grants/Other	20,186,068	3,500,000	3,000,000	7,526,300	34,212,368
Total	42,280,791	7,000,000	6,000,000	16,441,074	71,721,865

Public Works Department Project Profiles

ROADWAY RESURFACING

Project Mission

Annual citywide roadway resurfacing program.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	4,550,000	0	0	0	0	4,550,000
Grants/Other	28,093,172	6,000,000	9,000,000	0	0	43,093,172
Total	32,643,172	6,000,000	9,000,000	0	0	47,643,172

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	4,299,214	0	0	250,786	4,550,000
Grants/Other	22,485,483	6,000,000	6,000,000	8,607,689	43,093,172
Total	26,784,697	6,000,000	6,000,000	8,858,475	47,643,172

ROADWAY UTILITY RESTORATION

Project Mission

Repair and repave roadway damaged by utility companies.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0	0	0
Grants/Other	3,279,409	0	0	28,000,000	0	31,279,409
Total	3,279,409	0	0	28,000,000	0	31,279,409

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	0	0	0	0	0
Grants/Other	2,945,043	0	0	334,366	3,279,409
Total	2,945,043	0	0	334,366	3,279,409

Public Works Department Project Profiles

SAFE ROUTES TO SCHOOLS

Project Mission

Improvements to provide safe walking routes to schools through coordinated efforts with the Boston Transportation Department and Boston Public Schools. Improvements include sidewalk reconstruction and enhanced crosswalks.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	200,000	400,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	400,000	600,000

SEAVER STREET

Project Mission

Design and construction funding for street reconstruction and addition of bicycle facilities.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	5,800,000	0	0	0	5,800,000
Total	7,500,000	0	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	1,000,000	700,000	0	1,700,000
Grants/Other	0	0	4,000,000	1,800,000	5,800,000
Total	0	1,000,000	4,700,000	1,800,000	7,500,000

Public Works Department Project Profiles

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	FY16	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	30,561,327	4,500,000	7,500,000	0	42,561,327
Total	30,561,327	4,500,000	7,500,000	0	42,561,327

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	0	0
Grants/Other	24,996,261	4,500,000	4,500,000	8,565,066	42,561,327
Total	24,996,261	4,500,000	4,500,000	8,565,066	42,561,327

STREET LIGHT GAS LAMPS

Project Mission

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

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

Location, Various neighborhoods **Operating Impact**, Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	200,000	0	0	200,000
Total	800,000	200,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	500,000	300,000	0	800,000
Grants/Other	0	0	200,000	0	200,000
Total	0	500,000	500,000	0	1,000,000

Public Works Department Project Profiles

STREET LIGHT LED CONVERSION

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	11,413,500	2,500,000	0	0	13,913,500
Grants/Other	8,054,931	800,000	0	0	8,854,931
Total	19,468,431	3,300,000	0	0	22,768,431

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	9,772,560	1,860,000	2,000,000	280,940	13,913,500
Grants/Other	3,746,175	2,200,000	1,000,000	1,908,756	8,854,931
Total	13,518,735	4,060,000	3,000,000	2,189,696	22,768,431

STREET LIGHTING DIVISION FACILITY

Project Mission

Design and construct a new Street Lighting Division facility.

Managing Department, Capital Construction **Status,** In Design

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	17,000,000	0	0	0	17,000,000
Grants/Other	0	0	0	0	0
Total	17,000,000	0	0	0	17,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	63,363	120,000	500,000	16,316,637	17,000,000
Grants/Other	0	0	0	0	0
Total	63,363	120,000	500,000	16,316,637	17,000,000

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	FY16	Non Capital		Total
			Future	Fund	
City Capital	14,100,000	2,000,000	0	0	16,100,000
Grants/Other	6,329	0	0	0	6,329
Total	14,106,329	2,000,000	0	0	16,106,329

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	11,125,556	1,500,000	1,500,000	1,974,444	16,100,000
Grants/Other	6,329	0	0	0	6,329
Total	11,131,885	1,500,000	1,500,000	1,974,444	16,106,329

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

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

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	1,100,000	500,000	0	0	1,600,000
Grants/Other	0	3,159,403	0	10,000,000	13,159,403
Total	1,100,000	3,659,403	0	10,000,000	14,759,403

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	546,232	0	500,000	553,768	1,600,000
Grants/Other	0	0	2,000,000	1,159,403	3,159,403
Total	546,232	0	2,500,000	1,713,171	4,759,403

Public Works Department Project Profiles

SYMPHONY AREA STREETSCAPE

Project Mission

Design roadway and sidewalk improvements adjacent to Symphony Hall. State and federal construction funding.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	275,000	0	0	3,725,000	4,000,000
Total	275,000	0	0	3,725,000	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	0	0
Grants/Other	275,000	0	0	0	275,000
Total	275,000	0	0	0	275,000

TRAFFIC SIGNALS ON-CALL REPAIR AND MAINTENANCE

Project Mission

On call maintenance of traffic signals.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,300,000	0	0	0	1,300,000
Grants/Other	0	0	0	444,000	444,000
Total	1,300,000	0	0	444,000	1,744,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	293,771	400,000	350,000	256,229	1,300,000
Grants/Other	0	0	0	0	0
Total	293,771	400,000	350,000	256,229	1,300,000

Public Works Department Project Profiles

UPHAMS CORNER

Project Mission

Redesign and reconstruct the intersection of Columbia Road, Dudley Street, and Stoughton Road.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	3,600,000	0	0	0	3,600,000
Grants/Other	0	0	0	0	0
Total	3,600,000	0	0	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,057,806	1,000,000	1,442,194	100,000	3,600,000
Grants/Other	0	0	0	0	0
Total	1,057,806	1,000,000	1,442,194	100,000	3,600,000

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**, New Project

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	2,000,000	2,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	2,000,000	4,000,000

Public Works Department Project Profiles

WOODBOLE HOUSING

Project Mission

Reconstruct roads, sidewalks, pedestrian ramps, and street lighting at the Woodbole / Gallivan housing development.

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

Location, Mattapan *Operating Impact*, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,138,441	0	0	0	2,138,441
Total	2,138,441	0	0	0	2,138,441

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	0	0
Grants/Other	931,103	1,207,338	0	0	2,138,441
Total	931,103	1,207,338	0	0	2,138,441

Snow Removal Operating Budget

Appropriation 331

Department Mission

The Snow Removal appropriation supports the Public Works Department's efforts to clear ice and snow from Boston streets. Snow removal is done by Public Works Department district yard personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Removal of Snow	19,130,202	23,100,163	18,510,608	22,563,964
	Total	19,130,202	23,100,163	18,510,608	22,563,964

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	0	0	0	0
	Non Personnel	19,130,202	23,100,163	18,510,608	22,563,964
	Total	19,130,202	23,100,163	18,510,608	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

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	391,495	243,165	433,395	390,000	-43,395
52200 Utilities	0	0	0	0	0
52400 Snow Removal	18,527,471	22,075,350	17,093,247	21,088,479	3,995,232
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	56,806	572,544	610,000	610,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	27,600	27,600	140,423	67,600	-72,823
Total Contractual Services	19,003,372	22,918,659	18,277,065	22,156,079	3,879,014
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	126,830	181,504	233,543	407,885	174,342
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	126,830	181,504	233,543	407,885	174,342
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	19,130,202	23,100,163	18,510,608	22,563,964	4,053,356

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

Commissioner's Office

To increase safe cycling for all Boston residents and visitors.

Traffic Management & Engineering

- To improve the flow of vehicles and pedestrians on arterial streets by making traffic signal timing adjustments to our computerized signal system.
- To improve vehicle, pedestrian and school zone safety on neighborhood streets.

Enforcement

- To improve vehicle flow and public safety within the City by ensuring compliance with parking, meter, residential parking, and street cleaning regulations.

Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Parking Clerk

- To operate an effective fine collection program.

Operating Budget	Division Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Parking Clerk	7,652,548	7,948,141	8,265,629	8,459,722
	Traffic Division	22,319,803	23,421,843	22,691,257	24,748,397
	Total	29,972,351	31,369,984	30,956,886	33,208,119

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	ARRA - Obesity Prevention	25,887	0	0	0
	Boston Bike Share	1,564,061	1,253,222	1,977,823	1,575,084
	Boston Mobility Action Plan	0	0	0	78,879
	Central Artery	0	351,965	0	0
	Connect Historic Boston	346,223	48,556	0	0
	Parking Facilities Fund	452,220	218,969	263,500	263,500
	Traffic Management Center	2,502,048	657,710	273,776	237,400
	Total	4,890,439	2,530,422	2,515,099	2,154,863

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	20,009,302	20,915,610	21,150,153	23,054,079
	Non Personnel	9,963,049	10,454,374	9,806,733	10,154,040
	Total	29,972,351	31,369,984	30,956,886	33,208,119

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, 1929 Mass. Acts ch. 263, §§ 1-2, as amended; 1957 Mass. Acts ch. 253, § 1, as amended.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St.7 § 201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7 §§ 206, 207, 214.
- Violation of Parking Rules in the City of Boston, M.G.L.A. c. 90, § 20A 1/2.
- Abandoned Motor Vehicles, M.G.L.A. c. 90 § 22C; 1988 Mass. Acts ch. 212.

Description of Services

The Transportation Department regulates traffic and parking for 802 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	18,102,407	19,296,087	20,380,931	22,086,857	1,705,926
51100 Emergency Employees	0	0	0	108,000	108,000
51200 Overtime	1,022,913	763,866	209,222	299,222	90,000
51600 Unemployment Compensation	48,403	85,059	60,000	60,000	0
51700 Workers' Compensation	835,579	770,598	500,000	500,000	0
Total Personnel Services	20,009,302	20,915,610	21,150,153	23,054,079	1,903,926
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	284,053	175,772	313,618	236,450	-77,168
52200 Utilities	170,967	212,758	201,770	216,950	15,180
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	43,726	41,342	61,299	45,999	-15,300
52700 Repairs & Service of Equipment	704,288	751,084	652,250	737,250	85,000
52800 Transportation of Persons	7,727	8,540	3,000	18,300	15,300
52900 Contracted Services	6,204,875	6,835,949	6,265,600	6,345,277	79,677
Total Contractual Services	7,415,636	8,025,445	7,497,537	7,600,226	102,689
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	409,561	424,943	470,080	476,916	6,836
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,366	3,760	4,000	3,500	-500
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	225,263	243,237	245,400	246,200	800
53700 Clothing Allowance	18,678	15,620	15,500	18,658	3,158
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	966,281	739,384	532,721	805,247	272,526
Total Supplies & Materials	1,623,149	1,426,944	1,267,701	1,550,521	282,820
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	249,337	211,258	150,000	150,000	0
54400 Legal Liabilities	117,830	96,554	115,000	115,000	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	32,152	10,842	20,450	52,432	31,982
Total Current Chgs & Oblig	399,319	318,654	285,450	317,432	31,982
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	373,475	655,260	710,756	641,861	-68,895
55600 Office Furniture & Equipment	1,601	9,023	5,000	5,000	0
55900 Misc Equipment	149,869	19,048	40,289	39,000	-1,289
Total Equipment	524,945	683,331	756,045	685,861	-70,184
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	29,972,351	31,369,984	30,956,886	33,208,119	2,251,233

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Analyst	AFM	15	2.00	122,988	Prin Admin Assistant	EXM	10	1.00	80,077
Admin Assistant	AFG	15	3.00	183,792	Prin Admin Assistant	SE1	08	1.00	96,340
Admin Assistant	AFM	15	1.00	49,166	Prin Admin Assistant	SE1	09	2.00	206,948
Admin Assistant	AFM	17	1.00	51,956	Prin Admin Assistant	SE1	10	2.00	192,009
Admin Assistant	SE1	05	1.00	64,805	Prin Data Proc Systems Analyst	SE1	10	1.00	111,933
Admin Assistant	SE1	07	1.00	88,147	Prin Research Analyst(T&P)	SE1	06	1.00	80,219
Asst Parking Clerk	EXM	11	1.00	118,800	Prin Strkeeper	AFM	13	1.00	51,110
Asst Supv-Parking Enforcement	AFG	17A	9.00	613,943	Prin Traffic Investigator	AFG	14	1.00	55,280
Asst Traffic Sign Supv ##	AFG	17A	1.00	76,473	Res Analyst	AFM	11	1.00	33,750
Asst Traffic Signal Supv	SE1	06	1.00	54,909	Sr Admin Asst	SE1	05	1.00	73,613
Chief Claims Investigator	AFG	15A	11.00	683,832	Sr Claims Investigator	AFG	13A	3.00	127,904
Chief Claims Investigator I	AFG	17A	3.00	201,991	Sr Claims Investigator	AFM	13A	1.00	53,155
Chief Traffic Invest(Cat)	AFG	18	1.00	81,828	Sr Data Proc Sys Analyst	SE1	08	5.00	432,382
Claims Investigator	AFM	12	16.00	700,155	Sr Data Proc Sys Analyst	SE1	09	1.00	103,474
Commissioner	CDH	NG	1.00	130,042	Sr Parking Meter Supervisor I	AFG	15	24.00	1,404,417
Data Proc Coordinator	SE1	04	1.00	67,006	Sr Parking Meter Supervisor II	AFG	17A	5.00	374,157
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	135,953	Sr Radio Com Tech	AFG	19	1.00	87,224
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	135,953	Sr Traffic Engineer	AFJ	19A	4.00	360,021
Director	MYN	NG	1.00	90,850	Sr Traffic Investigator	AFG	12	5.00	245,723
Dir-Operations	EXM	11	1.00	100,022	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	58,309
Dir-Parking Management	EXM	11	1.00	118,800	Sr Traffic Maint Person	AFM	10L	16.00	688,822
Dispatcher	AFM	10	7.00	270,864	Sr Traffic Signal Repairprs I	AFM	14	4.00	200,516
DP Sys Analyst	SE1	06	1.00	80,219	SrTraffic Signal Repairprs II	AFM	15	3.00	172,493
Exec Assistant	SE1	12	1.00	123,292	Supv Parking Enforcement	SE1	08	3.00	289,018
Exec Asst	EXM	10	1.00	111,933	Supv Parking Meter Operations	SE1	08	2.00	183,672
Gen Maint Mech	AFM	11L	2.00	73,010	Supvising Traffic Engineer	SE1	10	2.00	223,865
Head Admin Clerk	AFM	14	3.00	150,185	Teller	AFM	13	6.00	281,659
Head Cashier	AFM	15	1.00	56,559	Traffic Engineering Director	EXM	12	1.00	123,292
Head Clerk	AFM	12	2.00	86,870	Traffic Signal Inspector	AFG	16	2.00	133,132
Hearing Officer	AFM	14	1.00	39,482	Traffic Signal Repairprs##	AFG	13	1.00	40,167
Jr Traffic Engineer	AFJ	16A	7.00	432,382	Traffic Signal Repairprs##	AFM	13	2.00	85,582
Maint Mech (Painter) (T & P)	AFM	13	1.00	51,928	Traffic Signal Rprprs-Apprentice	AFT	12	1.00	35,100
Manager of Community Cycling	MYN	NG	2.00	111,460	Traffic Signal Supv	SE1	08	2.00	193,737
Parking Meter Operat Person I	AFM	12	6.00	291,176	Trans Prog Planner V(Transp)	SE1	12	1.00	123,292
Parking Meter Operations Frprs	AFG	16A	2.00	141,648	Trans Program Planner III	SE1	06	2.00	160,439
Parking Meter Opr Person I##	AFM	12	11.00	428,631	Trans Program Planner IV	SE1	08	3.00	289,020
Parking Meter Supervisor	AFK	13A	197.00	9,238,391	Vehicle Impound Specialist	AFM	11L	31.00	1,392,710
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	159,431
Total							450		24,563,430
Adjustments									
Differential Payments									0
Other									101,880
Chargebacks									-135,953
Salary Savings									-2,442,500
FY16 Total Request									22,086,857

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	244,692	308,662	273,776	316,279	42,503
51100 Emergency Employees	57,661	15,395	0	0	0
51200 Overtime	6,848	14,614	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	33,896	38,666	0	0	0
51500 Pension & Annuity	26,935	25,096	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	183,645	0	0	0
51900 Medicare	2,868	2,680	0	0	0
Total Personnel Services	372,900	588,758	273,776	316,279	42,503
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	0	0	0	0	0
52200 Utilities	6,900	7,833	7,000	7,000	0
52400 Snow Removal	128,723	128,085	100,000	100,000	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,094	0	5,000	5,000	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	4,376,140	1,799,823	2,127,823	1,725,084	-402,739
Total Contractual Services	4,513,857	1,935,741	2,239,823	1,837,084	-402,739
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	774	169	0	0	0
53700 Clothing Allowance	222	222	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,397	5,532	1,500	1,500	0
Total Supplies & Materials	2,393	5,923	1,500	1,500	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	1,289	0	0	0	0
Total Equipment	1,289	0	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	4,890,439	2,530,422	2,515,099	2,154,863	-360,236

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Jr Traffic Engineer	AFJ	16A	1.00	56,371	Sr Radio Com Tech	AFG	19	1.00	88,983
Spec Asst	MYN	NG	1.00	78,879	Sr Traffic Engineer	AFJ	19A	1.00	92,046
					Total			4	316,279
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				316,279

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

Commissioner's Office

- To increase safe cycling for all Boston residents and visitors.

Traffic Management & Engineering

- To improve the flow of vehicles and pedestrians on arterial streets by making traffic signal timing adjustments to our computerized signal system.
- To improve vehicle, pedestrian and school zone safety on neighborhood streets.

Enforcement

- To improve vehicle flow and public safety within the City by ensuring compliance with parking, meter, residential parking, and street cleaning regulations.

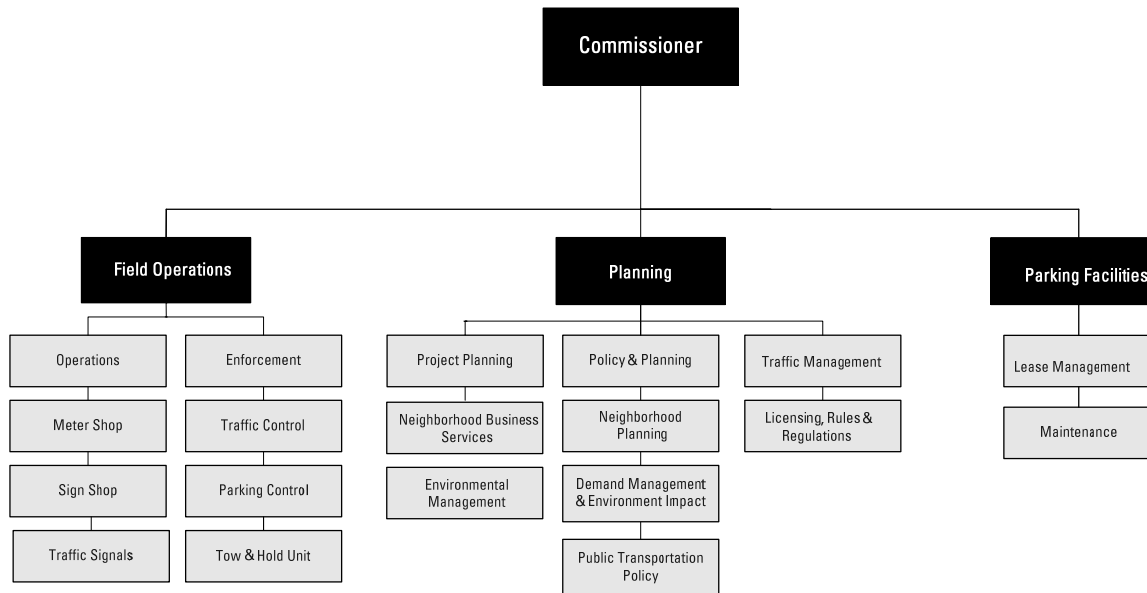
Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Commissioner's Office	2,029,055	2,137,566	1,886,106	1,881,440
	Management & Engineering	2,043,875	2,600,645	1,789,237	1,813,461
	Policy & Planning	553,937	564,703	580,323	602,265
	Enforcement	12,751,213	13,473,291	13,895,667	14,454,136
	Operations	4,941,723	4,645,638	4,539,924	5,997,095
	Total	22,319,803	23,421,843	22,691,257	24,748,397

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	17,296,569	18,064,998	18,114,224	19,927,210
	Non Personnel	5,023,234	5,356,845	4,577,033	4,821,187
	Total	22,319,803	23,421,843	22,691,257	24,748,397

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	15,402,698	16,473,719	17,357,002	19,079,988	1,722,986
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,010,137	735,622	197,222	287,222	90,000
51600 Unemployment Compensation	48,155	85,059	60,000	60,000	0
51700 Workers' Compensation	835,579	770,598	500,000	500,000	0
Total Personnel Services	17,296,569	18,064,998	18,114,224	19,927,210	1,812,986
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	274,709	165,296	293,618	221,450	-72,168
52200 Utilities	170,967	212,758	201,770	216,950	15,180
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	43,726	41,342	61,299	45,999	-15,300
52700 Repairs & Service of Equipment	696,137	742,748	637,250	722,250	85,000
52800 Transportation of Persons	2,727	3,215	3,000	10,500	7,500
52900 Contracted Services	1,489,864	1,999,224	1,313,900	1,292,724	-21,176
Total Contractual Services	2,678,130	3,164,583	2,510,837	2,509,873	-964
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	409,561	424,943	470,080	476,916	6,836
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,366	3,760	4,000	3,500	-500
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	31,429	20,783	17,400	18,200	800
53700 Clothing Allowance	18,678	15,620	15,500	18,658	3,158
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	961,239	736,644	527,721	800,247	272,526
Total Supplies & Materials	1,424,273	1,201,750	1,034,701	1,317,521	282,820
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	249,337	211,258	150,000	150,000	0
54400 Legal Liabilities	117,830	96,554	115,000	115,000	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	30,320	8,392	16,950	48,932	31,982
Total Current Chgs & Oblig	397,487	316,204	281,950	313,932	31,982
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	373,475	655,260	710,756	641,861	-68,895
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	149,869	19,048	38,789	38,000	-789
Total Equipment	523,344	674,308	749,545	679,861	-69,684
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	22,319,803	23,421,843	22,691,257	24,748,397	2,057,140

Division Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Analyst	AFM	15	2.00	122,988	Prin Admin Assistant	EXM	10	1.00	80,077
Admin Assistant	AFG	15	3.00	183,792	Prin Admin Assistant	SE1	08	1.00	96,340
Admin Assistant	AFM	15	1.00	49,166	Prin Research Analyst(T&P)	SE1	06	1.00	80,219
Admin Assistant	AFM	17	1.00	51,956	Prin Strkeeper	AFM	13	1.00	51,110
Admin Assistant	SE1	05	1.00	64,805	Prin Traffic Investigator	AFG	14	1.00	55,280
Admin Assistant	SE1	07	1.00	88,147	Res Analyst	AFM	11	1.00	33,750
Asst Supv-Parking Enforcement	AFG	17A	9.00	613,943	Sr Admin Asst	SE1	05	1.00	73,613
Asst Traffic Sign Supv ##	AFG	17A	1.00	76,473	Sr Claims Investigator	AFM	13A	1.00	53,155
Asst Traffic Signal Supv	SE1	06	1.00	54,909	Sr Parking Meter Supervisor I	AFG	15	24.00	1,404,417
Chief Traffic Invest(Cat)	AFG	18	1.00	81,828	Sr Parking Meter Supervisor II	AFG	17A	5.00	374,157
Claims Investigator	AFM	12	6.00	265,685	Sr Radio Com Tech	AFG	19	1.00	87,224
Commissioner	CDH	NG	1.00	130,042	Sr Traffic Engineer	AFJ	19A	4.00	360,021
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	135,953	Sr Traffic Investigator	AFG	12	5.00	245,723
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	135,953	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	58,309
Director	MYN	NG	1.00	90,850	Sr Traffic Maint Person	AFM	10L	16.00	688,822
Dir-Operations	EXM	11	1.00	100,022	Sr Traffic Signal Repairprs I	AFM	14	4.00	200,516
Dir-Parking Management	EXM	11	1.00	118,800	SrTraffic Signal Repairprs II	AFM	15	3.00	172,493
Dispatcher	AFM	10	7.00	270,864	Supv Parking Enforcement	SE1	08	3.00	289,018
Exec Assistant	SE1	12	1.00	123,292	Supv Parking Meter Operations	SE1	08	2.00	183,672
Exec Asst	EXM	10	1.00	111,933	Supvising Traffic Engineer	SE1	10	2.00	223,865
Gen Maint Mech	AFM	11L	2.00	73,010	Traffic Engineering Director	EXM	12	1.00	123,292
Head Admin Clerk	AFM	14	3.00	150,185	Traffic Signal Inspector	AFG	16	2.00	133,132
Head Clerk	AFM	12	2.00	86,870	Traffic Signal Repairprs##	AFG	13	1.00	40,167
Jr Traffic Engineer	AFJ	16A	7.00	432,382	Traffic Signal Repairprs##	AFM	13	2.00	85,582
Maint Mech (Painter) (T & P)	AFM	13	1.00	51,928	Traffic Signal Rprprs-Apprentice	AFT	12	1.00	35,100
Manager of Community Cycling	MYN	NG	2.00	111,460	Traffic Signal Supv	SE1	08	2.00	193,737
Parking Meter Operat Person I	AFM	12	6.00	291,176	Trans Prog Planner V(Transp)	SE1	12	1.00	123,292
Parking Meter Operations Frprs	AFG	16A	2.00	141,648	Trans Program Planner III	SE1	06	2.00	160,439
Parking Meter Opr Person I##	AFM	12	11.00	428,631	Trans Program Planner IV	SE1	08	3.00	289,020
Parking Meter Supervisor	AFK	13A	197.00	9,238,391	Vehicle Impound Specialist	AFM	11L	31.00	1,392,710
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	159,431
					Total			401	21,424,761
					Adjustments				
					Differential Payments				0
					Other				73,680
					Chargebacks				-135,953
					Salary Savings				-2,282,500
					FY16 Total Request				19,079,988

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	244,692	308,662	273,776	316,279	42,503
51100 Emergency Employees	57,661	15,395	0	0	0
51200 Overtime	6,848	14,614	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	33,896	38,666	0	0	0
51500 Pension & Annuity	26,935	25,096	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	183,645	0	0	0
51900 Medicare	2,868	2,680	0	0	0
Total Personnel Services	372,900	588,758	273,776	316,279	42,503
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	0	0	0	0	0
52200 Utilities	6,900	7,833	7,000	7,000	0
52400 Snow Removal	128,723	128,085	100,000	100,000	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,094	0	5,000	5,000	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	4,376,140	1,799,823	2,127,823	1,725,084	-402,739
Total Contractual Services	4,513,857	1,935,741	2,239,823	1,837,084	-402,739
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	774	169	0	0	0
53700 Clothing Allowance	222	222	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,397	5,532	1,500	1,500	0
Total Supplies & Materials	2,393	5,923	1,500	1,500	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	1,289	0	0	0	0
Total Equipment	1,289	0	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	4,890,439	2,530,422	2,515,099	2,154,863	-360,236

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Jr Traffic Engineer	AFJ	16A	1.00	56,371	Sr Radio Com Tech	AFG	19	1.00	88,983
Spec Asst	MYN	NG	1.00	78,879	Sr Traffic Engineer	AFJ	19A	1.00	92,046
					Total			4	316,279
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				316,279

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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,487,545	1,539,399	1,279,808	1,314,093
Non Personnel	541,510	598,167	606,298	567,347
Total	2,029,055	2,137,566	1,886,106	1,881,440

Performance

Strategy: To increase safe cycling for all Boston residents and visitors

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
# of Hubway Trips	646,548	1,072,686	1,100,000	1,250,000
# of Youth trained thru Youth Cycling Program	4,456	4,976	6,995	4,500

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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,440,697	1,444,377	1,442,778	1,527,145
Non Personnel	603,178	1,156,268	346,459	286,316
Total	2,043,875	2,600,645	1,789,237	1,813,461

Performance

Strategy: To improve the flow of vehicles and pedestrians on arterial streets by making traffic signal timing adjustments to our computerized signal system.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
# of traffic monitoring cameras operational	142	176	180	180
% of development project impact reports, construction management plans and site plans reviewed on time	91%	75%	80%	80%
% of traffic signals on-line	89%	90%	90%	90%

Strategy: To improve vehicle, pedestrian and school zone safety on neighborhood streets.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of engineering service requests completed and responded to on time	86%	70%	80%	80%

Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	553,937	564,703	580,323	592,765
Non Personnel	0	0	0	9,500
Total	553,937	564,703	580,323	602,265

Performance

Strategy: To conduct transportation action plans and design projects for neighborhoods and corridors to improve traffic flow and pedestrian safety.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Project designs managed	8	8	7	6

Strategy: To review new development projects leading to Transportation Access Plan Agreements (TAPAs) to manage impacts on transportation infrastructure and neighborhood quality of life.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Transportation Access Plan Agreements signed	19	27	23	14

Program 4. Enforcement

Gregory Rooney, 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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	10,954,365	11,547,954	12,093,976	12,598,879
Non Personnel	1,796,848	1,925,337	1,801,691	1,855,257
Total	12,751,213	13,473,291	13,895,667	14,454,136

Performance

Strategy: To improve vehicle flow and public safety within the City by ensuring compliance with parking, meter, residential parking, and street cleaning regulations.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Tickets issued by Enforcement Unit	1,232,298	1,271,931	1,206,326	1,344,000
Total tows	11,841	14,389	15,710	15,000
Responsiveness to Constituent Requests (CRM)	Actual '13	Actual '14	Projected '15	Target '16
# of abandoned vehicle requests received	1,552	1,795	2,070	1,800
% of abandoned vehicle requests completed on time	99%	98%	98%	80%
Average time to complete an abandoned vehicle request (Days)	12	13	11	12

Program 5. Operations

Stephen Passacantilli, 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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	2,860,025	2,968,565	2,717,339	3,894,328
Non Personnel	2,081,698	1,677,073	1,822,585	2,102,767
Total	4,941,723	4,645,638	4,539,924	5,997,095

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of multi-space meters in operation	99%	99%	99%	99%
% of single-space meters in operation	99%	99%	99%	99%
Field Sheet work orders issued	8,477	8,533	7,500	7,500
Signs installed	28,241	36,616	35,000	35,000
<i>Responsiveness to Constituent Requests (CRM)</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
# of missing sign requests received	679	535	940	650
# of parking meter repair requests received	99	102	192	150
# of sign repair requests received	1,834	1,643	3,220	2,400
% of missing sign requests completed on time	62%	72%	75%	80%
% of parking meter repair requests completed on time	83%	92%	99%	99%
% of sign repair requests completed on time	77%	85%	87%	90%
Average time to complete a missing sign request (Days)	14	11	10	10
Average time to complete a parking meter repair request (Days)	12	11	6	6
Average time to complete a sign repair request (Days)	11	9	8	8

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

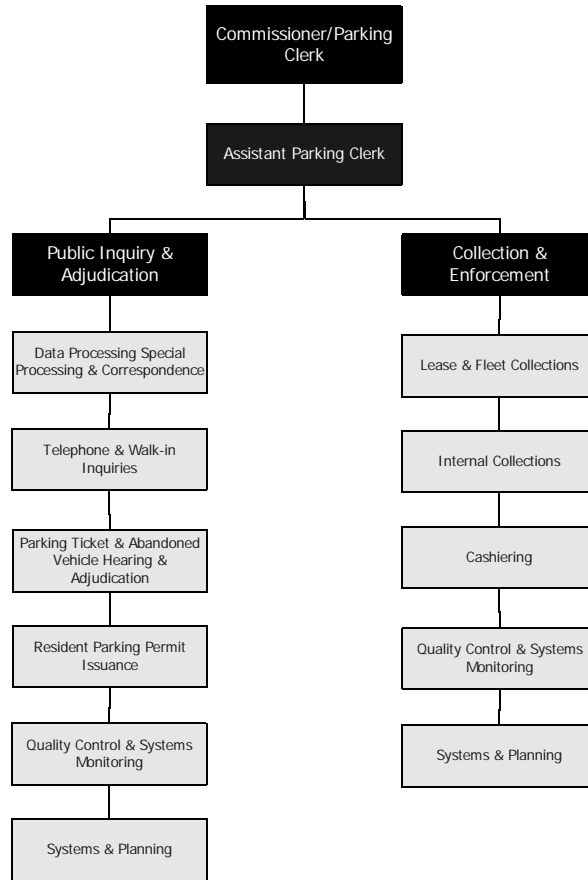
Parking Clerk

- To operate an effective fine collection program.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Parking Clerk	7,652,548	7,948,141	8,265,629	8,459,722
	Total	7,652,548	7,948,141	8,265,629	8,459,722

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	2,712,733	2,850,612	3,035,929	3,126,869
	Non Personnel	4,939,815	5,097,529	5,229,700	5,332,853
	Total	7,652,548	7,948,141	8,265,629	8,459,722

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	2,699,709	2,822,368	3,023,929	3,006,869	-17,060
51100 Emergency Employees	0	0	0	108,000	108,000
51200 Overtime	12,776	28,244	12,000	12,000	0
51600 Unemployment Compensation	248	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,712,733	2,850,612	3,035,929	3,126,869	90,940
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	9,344	10,476	20,000	15,000	-5,000
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	8,151	8,336	15,000	15,000	0
52800 Transportation of Persons	5,000	5,325	0	7,800	7,800
52900 Contracted Services	4,715,011	4,836,725	4,951,700	5,052,553	100,853
Total Contractual Services	4,737,506	4,860,862	4,986,700	5,090,353	103,653
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	193,834	222,454	228,000	228,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,042	2,740	5,000	5,000	0
Total Supplies & Materials	198,876	225,194	233,000	233,000	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	1,832	2,450	3,500	3,500	0
Total Current Chgs & Oblig	1,832	2,450	3,500	3,500	0
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,601	9,023	5,000	5,000	0
55900 Misc Equipment	0	0	1,500	1,000	-500
Total Equipment	1,601	9,023	6,500	6,000	-500
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	7,652,548	7,948,141	8,265,629	8,459,722	194,093

Division Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Asst Parking Clerk	EXM	11	1.00	118,800	Hearing Officer	AFM	14	1.00	39,482
Chief Claims Investigator	AFG	15A	11.00	683,832	Prin Admin Assistant	SE1	09	2.00	206,948
Chief Claims Investigator I	AFG	17A	3.00	201,991	Prin Admin Assistant	SE1	10	2.00	192,009
Claims Investigator	AFM	12	10.00	434,470	Prin Data Proc Systems Analyst	SE1	10	1.00	111,933
Data Proc Coordinator	SE1	04	1.00	67,006	Sr Claims Investigator	AFG	13A	3.00	127,904
DP Sys Analyst	SE1	06	1.00	80,219	Sr Data Proc Sys Analyst	SE1	08	5.00	432,382
Head Cashier	AFM	15	1.00	56,559	Sr Data Proc Sys Analyst	SE1	09	1.00	103,474
					Teller	AFM	13	6.00	281,659
					Total			49	3,138,669
					Adjustments				
					Differential Payments				0
					Other				28,200
					Chargebacks				0
					Salary Savings				-160,000
					FY16 Total Request				3,006,869

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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	2,712,733	2,850,612	3,035,929	3,126,869
Non Personnel	4,939,815	5,097,529	5,229,700	5,332,853
Total	7,652,548	7,948,141	8,265,629	8,459,722

Performance

Strategy: To operate an effective fine collection program

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% overall ticket collection rate	93%	93%	93%	93%

Strategy: To respond to customer inquiries in the most efficient and effective manner.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Residential parking permits issued	55,176	68,174	60,000	65,000
Ticket hearings	8,128	10,928	13,000	13,000

External Funds Projects

ARRA Obesity Prevention

Project Mission

As part of a larger grant received by the BPHC, this ARRA grant supported for two years cycling classes for children, mobile bicycle repair shops at farmers markets, community bike days (Rock, Roll, and Ride), as well as refurbish old bicycles and donate them to the community.

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, 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.

Central Artery/Third Harbor Tunnel

Project Mission

The Central Artery/Third Harbor Tunnel (CA/THT) Project Team mission was to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinated the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support. Final expenditures occurred through FY14.

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

The priority of the FY16-FY20 Transportation Department's Capital plan will be the comprehensive modernization of traffic control equipment to move vehicular, pedestrian and bicycle traffic more safely and efficiently throughout the City. Neighborhood and strategic transportation studies will ensure a well-planned neighborhood and district investment program.

FY16 Major Initiatives

- With support from a grant from the Barr Foundation, BTD will continue on a multi-year effort to create a Boston Mobility Vision and Action Plan; which has transformed into the GoBoston2030 project.
- Construction will begin on the Central Square project in East Boston. Working in conjunction with the Parks Department and Boston Water and Sewer, this project will improve multimodal transportation flows as well as storm water runoff.
- An additional 15 miles of bike lanes will be designed and constructed through the City, increasing total bike lane mileage to over 100 miles.
- Vision Zero, a multi-disciplinary plan to reduce traffic fatalities, will begin exploring geometric construction options to design safer intersections for pedestrians, cyclists and vehicles.
- Traffic Signal Equipment upgrades at intersections across the City will continue. Upgraded intersections will connect to the Traffic Control Center, allowing direct remote traffic control management wherever feasible.

<i>Capital Budget Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
<i>Total Department</i>	<i>4,894,672</i>	<i>5,060,568</i>	<i>8,854,384</i>	<i>17,587,835</i>

Transportation Department Project Profiles

300 FRONTAGE ROAD IMPROVEMENTS

Project Mission

Interior and exterior renovations to accommodate Boston Transportation Department operations.

Managing Department, Capital Construction **Status**, New Project

Location, South Boston **Operating Impact**, Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	463,807	0	0	463,807
Grants/Other	0	0	0	0	0
Total	0	463,807	0	0	463,807

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	62,277	401,530	463,807
Grants/Other	0	0	0	0	0
Total	0	0	62,277	401,530	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	FY16	Future	Non Capital Fund	Total
City Capital	750,000	0	1,000,000	0	1,750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	1,000,000	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	270,953	229,047	250,000	1,000,000	1,750,000
Grants/Other	0	0	0	0	0
Total	270,953	229,047	250,000	1,000,000	1,750,000

Transportation Department Project Profiles

BTD TOW LOT FACILITY

Project Mission

Repairs and upgrades to building envelope and tow lot.

Managing Department, Capital Construction **Status,** In Design

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	600,000	5,400,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	600,000	5,400,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	0	300,000	5,700,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	5,700,000	6,000,000

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, Transportation Department **Status,** In Construction

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	6,300,000	0	0	0	6,300,000
Grants/Other	0	1,400,000	0	0	1,400,000
Total	6,300,000	1,400,000	0	0	7,700,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	536,062	150,000	2,000,000	3,613,938	6,300,000
Grants/Other	0	0	1,400,000	0	1,400,000
Total	536,062	150,000	3,400,000	3,613,938	7,700,000

Transportation Department Project Profiles

CENTRE STREET / SOUTH STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	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 6/30/14	FY15	FY16	FY17-20	Total
City Capital	21,115	200,000	100,000	78,885	400,000
Grants/Other	0	0	0	0	0
Total	21,115	200,000	100,000	78,885	400,000

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	FY16	Future	Non Capital Fund	Total
City Capital	2,500,000	0	6,500,000	0	9,000,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	6,500,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	395,378	300,000	200,000	8,104,622	9,000,000
Grants/Other	0	0	0	0	0
Total	395,378	300,000	200,000	8,104,622	9,000,000

Transportation Department Project Profiles

FENWAY LONGWOOD KENMORE IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,000,000	0	0	5,500,000	12,500,000
Total	7,000,000	0	0	5,500,000	12,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	0	0
Grants/Other	975,018	0	2,000,000	4,024,982	7,000,000
Total	975,018	0	2,000,000	4,024,982	7,000,000

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	FY16	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	7,437,105	7,437,105
Total	600,000	0	0	7,437,105	8,037,105

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	379,442	0	170,558	50,000	600,000
Grants/Other	0	0	0	0	0
Total	379,442	0	170,558	50,000	600,000

Transportation Department Project Profiles

MUNICIPAL PARKING LOTS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,400,000	385,000	0	0	1,785,000
Grants/Other	0	0	0	0	0
Total	1,400,000	385,000	0	0	1,785,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	616,956	585,000	500,000	83,044	1,785,000
Grants/Other	0	0	0	0	0
Total	616,956	585,000	500,000	83,044	1,785,000

PARKING METER REPLACEMENTS

Project Mission

Replace and upgrade existing meter system.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	6,000,000	0	0	6,000,000
Total	0	6,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	6,000,000	0	6,000,000
Total	0	0	6,000,000	0	6,000,000

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	FY16	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	480,000	0	3,370,000	0	3,850,000
Total	480,000	0	3,370,000	0	3,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	0	0
Grants/Other	395,479	0	0	3,454,521	3,850,000
Total	395,479	0	0	3,454,521	3,850,000

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,** In Design

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	6,602,763	0	0	0	6,602,763
Grants/Other	0	0	0	0	0
Total	6,602,763	0	0	0	6,602,763

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	4,143,426	900,000	900,000	659,337	6,602,763
Grants/Other	0	0	0	0	0
Total	4,143,426	900,000	900,000	659,337	6,602,763

Transportation Department Project Profiles

STREET RULE BOOK

Project Mission

Compile an electronic rulebook of citywide curbside parking regulations.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	0	500,000
Total	0	0	500,000	0	500,000

TRAFFIC SIGNAL CONSTRUCTION PROJECTS

Project Mission

Install new or upgrade existing traffic signals and controls, and communications, detection and monitoring equipment and systems at multiple bundled locations.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	3,076,698	0	0	0	3,076,698
Grants/Other	0	0	0	0	0
Total	3,076,698	0	0	0	3,076,698

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	2,433,986	200,000	200,000	242,712	3,076,698
Grants/Other	0	0	0	0	0
Total	2,433,986	200,000	200,000	242,712	3,076,698

Transportation Department Project Profiles

TRAFFIC SIGNAL CONTROL BOXES

Project Mission

Purchase and install traffic signal control boxes.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,418,432	0	0	0	2,418,432
Grants/Other	0	0	0	0	0
Total	2,418,432	0	0	0	2,418,432

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,602,477	164,000	300,000	351,955	2,418,432
Grants/Other	0	0	0	0	0
Total	1,602,477	164,000	300,000	351,955	2,418,432

TRAFFIC SIGNAL CORRIDOR RE-TIMING PROGRAM

Project Mission

Retime traffic signal equipment along arterial corridors to improve traffic flow.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
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 6/30/14	FY15	FY16	FY17-20	Total
City Capital	722,156	250,000	250,000	27,844	1,250,000
Grants/Other	0	0	0	0	0
Total	722,156	250,000	250,000	27,844	1,250,000

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT ON-CALL

Project Mission

Install new or upgrade existing traffic signals and controls, and communications, detection and monitoring equipment and systems based on in-house design plans.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	11,070,161	400,131	0	0	11,470,292
Grants/Other	0	0	0	0	0
Total	11,070,161	400,131	0	0	11,470,292

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	8,392,192	1,500,000	1,500,000	78,099	11,470,292
Grants/Other	0	0	0	0	0
Total	8,392,192	1,500,000	1,500,000	78,099	11,470,292

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	FY16	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		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	248,600	35,000	65,000	102,307	450,907
Grants/Other	0	0	0	0	0
Total	248,600	35,000	65,000	102,307	450,907

Transportation Department Project Profiles

TRAFFIC SIGNALS BATTERY BACKUP

Project Mission

Design, procurement, and installation of battery backup equipment for traffic signal boxes.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	640,000	50,000	0	0	690,000
Grants/Other	0	0	0	0	0
Total	640,000	50,000	0	0	690,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	155,745	140,000	140,000	254,255	690,000
Grants/Other	0	0	0	0	0
Total	155,745	140,000	140,000	254,255	690,000

TRAFFIC SIGNALS DESIGN SERVICES

Project Mission

Design services for traffic signals throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,850,000	0	0	0	1,850,000
Grants/Other	0	0	0	0	0
Total	1,850,000	0	0	0	1,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	867,274	250,000	250,000	482,726	1,850,000
Grants/Other	0	0	0	0	0
Total	867,274	250,000	250,000	482,726	1,850,000

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	FY16	Future	Non Capital Fund	Total
City Capital	1,807,237	100,000	0	0	1,907,237
Grants/Other	0	0	0	200,000	200,000
Total	1,807,237	100,000	0	200,000	2,107,237

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	834,478	300,000	300,000	472,759	1,907,237
Grants/Other	0	0	0	0	0
Total	834,478	300,000	300,000	472,759	1,907,237

VISION ZERO

Project Mission

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

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

Location, Various neighborhoods **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	400,000	200,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	400,000	200,000	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	200,000	400,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	400,000	600,000

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	FY16	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	300,000	0	0	2,377,900	2,677,900
Total	600,000	0	0	2,377,900	2,977,900

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	20,271	20,000	0	259,729	300,000
Grants/Other	107,450	110,000	0	82,550	300,000
Total	127,721	130,000	0	342,279	600,000