

# Streets

Streets .....	401
Central Fleet Management .....	403
Fleet Services .....	407
Office of Streets .....	409
Admin & Finance .....	413
Public Works Department .....	415
PWD Commissioner's Office .....	420
Building/Facility Maintenance .....	421
Engineering .....	422
Construction Management .....	423
Highway Field Operations .....	424
Bridge Operations/Maintenance .....	425
Street Lights.....	426
Waste Reduction.....	427
Snow & Winter Management.....	463
Transportation Department.....	467
Traffic Division .....	473
Traffic Commissioner's Office .....	479
Traffic Management & Engineering.....	480
Policy & Planning .....	481
Traffic Enforcement.....	482
Traffic Operations .....	483
Parking Clerk.....	484
Parking Clerk.....	488



# Streets

Jascha Franklin-Hodge, Chief of Streets

## Cabinet Mission

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

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Central Fleet Management	3,885,033	3,531,871	3,403,030	3,370,423
Office of Streets	1,803,858	2,135,977	3,685,910	4,476,694
Public Works Department	98,993,477	106,228,290	116,504,109	118,029,199
Snow & Winter Management	28,517,489	22,993,107	23,747,308	22,718,938
Transportation Department	40,854,201	42,780,422	44,680,858	44,617,385
<b>Total</b>	<b>174,054,058</b>	<b>177,669,667</b>	<b>192,021,215</b>	<b>193,212,639</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Public Works Department	36,843,591	54,695,638	85,313,434	114,814,000
Transportation Department	13,034,009	15,970,842	52,569,264	47,366,312
<b>Total</b>	<b>49,877,600</b>	<b>70,666,480</b>	<b>137,882,698</b>	<b>162,180,312</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Public Works Department	66,779	0	210,000	210,000
Transportation Department	1,618,308	1,630,632	1,170,000	1,454,026
<b>Total</b>	<b>1,685,087</b>	<b>1,630,632</b>	<b>1,380,000</b>	<b>1,664,026</b>



# Central Fleet Management Operating Budget

**Robert Pardo, Interim Director, Appropriation 321000**

### 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 Goals

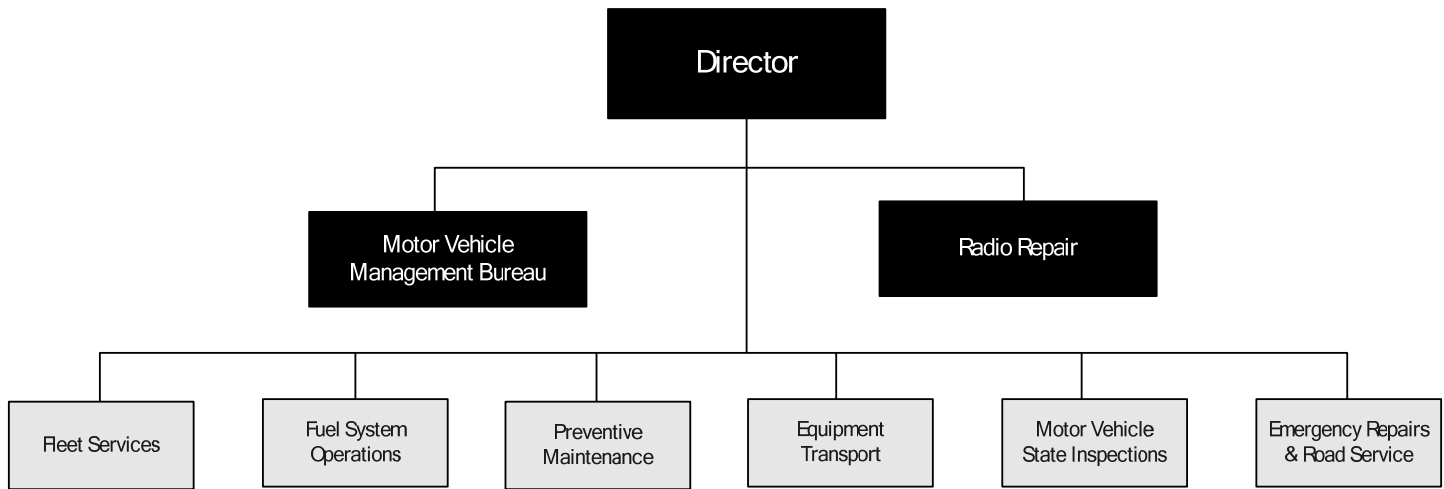
#### Fleet Services

- Continue to electrify the city's light duty fleet and replace older internal combustion engines with EVs when applicable.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Fleet Services	3,885,033	3,531,871	3,403,030	3,370,423
	<b>Total</b>	<b>3,885,033</b>	<b>3,531,871</b>	<b>3,403,030</b>	<b>3,370,423</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	2,565,820	2,626,905	2,393,541	2,362,514
	Non Personnel	1,319,213	904,966	1,009,489	1,007,909
	<b>Total</b>	<b>3,885,033</b>	<b>3,531,871</b>	<b>3,403,030</b>	<b>3,370,423</b>

# 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

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	2,340,941	2,328,761	2,328,541	2,297,514	-31,027
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	224,879	298,144	65,000	65,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,565,820</b>	<b>2,626,905</b>	<b>2,393,541</b>	<b>2,362,514</b>	<b>-31,027</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	5,849	6,132	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	173,762	-8,893	153,000	153,000	0
52800 Transportation of Persons	7,117	6,879	7,500	7,500	0
52900 Contracted Services	257,226	227,376	348,015	383,015	35,000
<b>Total Contractual Services</b>	<b>443,954</b>	<b>231,494</b>	<b>520,415</b>	<b>555,415</b>	<b>35,000</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	155,499	244,295	26,466	22,077	-4,389
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	2,556	2,589	3,000	3,000	0
53700 Clothing Allowance	8,750	8,500	9,750	10,250	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	398,448	117,245	60,900	60,900	0
<b>Total Supplies &amp; Materials</b>	<b>565,253</b>	<b>372,629</b>	<b>100,116</b>	<b>96,227</b>	<b>-3,889</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,341	5,493	5,757	5,757	0
<b>Total Current Chgs &amp; Oblig</b>	<b>3,341</b>	<b>5,493</b>	<b>5,757</b>	<b>5,757</b>	<b>0</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	281,922	295,350	358,201	325,510	-32,691
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	24,743	0	25,000	25,000	0
<b>Total Equipment</b>	<b>306,665</b>	<b>295,350</b>	<b>383,201</b>	<b>350,510</b>	<b>-32,691</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,885,033</b>	<b>3,531,871</b>	<b>3,403,030</b>	<b>3,370,423</b>	<b>-32,607</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Dir of Fleet Management	EXM	12	1.00	144,837	Logistics Specialist	AFG	20A	1.00	120,380
Fleet Support Serv System Operator	AFT	10L	1.00	42,476	Master Gen Maint Mech Foreman	AFG	20	1.00	116,353
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	113,054	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	92,484
Head Admin Clerk	AFT	14	1.00	66,368	Motor Equipment Repair Foreperson	AFG	18A	2.00	206,769
Heavy Motor Equipment Repair Class I	AFT	18	5.00	484,534	Prin Admin Assistant	SE1	08	1.00	116,889
HME Repairperson Class II	AFT	16	13.00	919,227	Safety Inspector (C Fleet Mn)	AFG	16	1.00	81,957
HME Repairperson Class III	AFT	14	6.00	359,486	Service Writer	AFG	15	2.00	149,152
Hvy Mtr Equip Repairperson	AFT	15	4.00	261,166	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	89,275
					Supn-Automotive Maint (CFM)	SE1	10	2.00	260,656
					<b>Total</b>			<b>44</b>	<b>3,625,063</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				22,800
					Chargebacks				-1,238,900
					Salary Savings				-111,449
					<b>FY25 Total Request</b>				<b>2,297,514</b>



# Program 1. Fleet Services

Robert Pardo, Manager, Organization 321100

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,565,820	2,626,905	2,393,541	2,362,514
Non Personnel	1,319,213	904,966	1,009,489	1,007,909
<b>Total</b>	<b>3,885,033</b>	<b>3,531,871</b>	<b>3,403,030</b>	<b>3,370,423</b>

## Performance

**Goal:** Continue to electrify the city's light duty fleet and replace older internal combustion engines with EVs when applicable

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of non internal combustion engine vehicles in the city fleet	24%	25%	26%	28%



# Office of Streets Operating Budget

Jascha Franklin-Hodge, Chief of Streets, Appropriation 310000

## Department Mission

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

## Selected Performance Goals

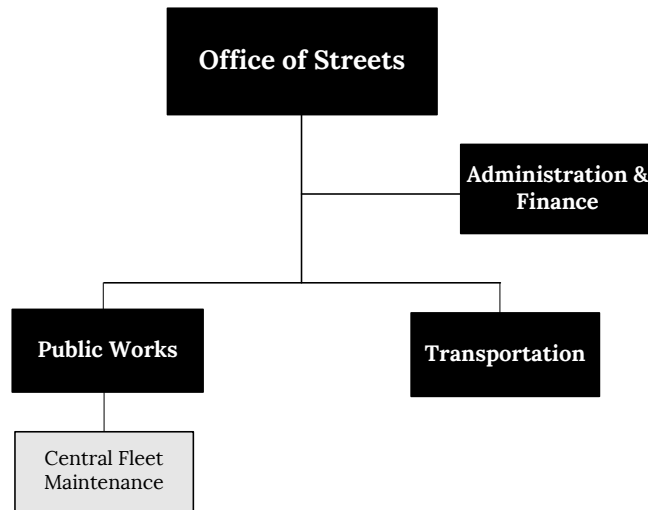
### Admin & Finance

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Admin & Finance	1,803,858	2,135,977	3,685,910	4,476,694
	<b>Total</b>	<b>1,803,858</b>	<b>2,135,977</b>	<b>3,685,910</b>	<b>4,476,694</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,779,761	2,088,974	3,138,610	3,932,733
	Non Personnel	24,097	47,003	547,300	543,961
	<b>Total</b>	<b>1,803,858</b>	<b>2,135,977</b>	<b>3,685,910</b>	<b>4,476,694</b>

# Office of Streets Operating Budget



## Description of Services

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

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	1,743,816	2,023,745	3,116,610	3,910,733	794,123
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	35,181	65,229	22,000	22,000	0
51600 Unemployment Compensation	764	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,779,761</b>	<b>2,088,974</b>	<b>3,138,610</b>	<b>3,932,733</b>	<b>794,123</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
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	8,428	750	750	0
52800 Transportation of Persons	3,172	12,203	23,300	32,361	9,061
52900 Contracted Services	16,366	16,335	510,000	500,000	-10,000
<b>Total Contractual Services</b>	<b>19,538</b>	<b>36,966</b>	<b>534,050</b>	<b>533,111</b>	<b>-939</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,734	0	5,150	2,000	-3,150
53700 Clothing Allowance	1,250	1,000	1,500	2,250	750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>2,984</b>	<b>1,000</b>	<b>6,650</b>	<b>4,250</b>	<b>-2,400</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	531	8,865	6,600	6,600	0
<b>Total Current Chgs &amp; Oblig</b>	<b>531</b>	<b>8,865</b>	<b>6,600</b>	<b>6,600</b>	<b>0</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,044	172	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>1,044</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,803,858</b>	<b>2,135,977</b>	<b>3,685,910</b>	<b>4,476,694</b>	<b>790,784</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Analyst (Btd/Pers)	AFM	15	2.00	123,800	Prin Admin Assistant	SE1	08	8.00	838,652	
Admin Asst (Election)	SE1	06	1.00	70,210	Prin Civil Engineer	AFJ	20A	1.00	85,398	
Admin Asst (Pwd)	AFG	16	1.00	57,897	Program Manager	SE1	06	1.00	82,614	
Admin Secretary	AFG	14	2.00	97,282	Spec Asst	MYN	NG	1.00	153,420	
Administrative_Assistant	AFF	15	1.00	51,136	Special Advisor	EXM	10	1.00	129,836	
Chief of Staff	EXM	11	1.00	119,174	Special Projects Manager	EXM	08	1.00	77,298	
Chief Public Works & Transport	CDH	NG	1.00	190,522	Sr Adm Asst (Admin Br)	SE1	07	1.00	104,023	
Communications Director	EXM	10	1.00	128,915	Sr Adm Asst (PWD)	SE1	09	1.00	121,025	
Constituent Rel&Soc Med Spec	EXM	09	1.00	104,529	Sr Data Proc Sys Analyst	SE1	08	1.00	114,543	
Deputy Chief - Infrastructure	CDH	NG	1.00	165,453	Sr Personnel Officer (PWD)	SE1	06	2.00	158,100	
Dir of Human Resources	EXM	12	1.00	143,012	Sr. Procurement Analyst	SE1	08	1.00	87,926	
Dir, Administration & Finance	EXM	12	1.00	130,109	Superintendent of City Svcs.	EXM	13	1.00	152,518	
P Admin Asst	SE1	10	1.00	119,380	Supervisor of Contracts	AFG	17	1.00	87,096	
Payroll Supervisor	SE1	06	1.00	95,377	Utilities Permitting Agent	AFT	17A	1.00	82,102	
					<b>Total</b>				<b>38</b>	<b>3,871,347</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				167,386	
					Chargebacks				0	
					Salary Savings				-128,000	
					<b>FY25 Total Request</b>				<b>3,910,733</b>	

# Program 1. Admin & Finance

Jascha Franklin-Hodge, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,779,761	2,088,974	3,138,610	3,932,733
Non Personnel	24,097	47,003	547,300	543,961
<b>Total</b>	<b>1,803,858</b>	<b>2,135,977</b>	<b>3,685,910</b>	<b>4,476,694</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		26%	29%	50%
% of employees who are women		59%	59%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60





# Public Works Department Operating Budget

Jascha Franklin-Hodge, Chief of Streets, Appropriation 311000

## Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, traffic signals, provides snow removal and garbage collection and disposal as well as curbside recycling.

### Selected Performance Goals

#### PWD Commissioner's Office

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

#### Highway Field Operations

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

#### Street Lights

- Improve neighborhood quality of life.

#### Waste Reduction

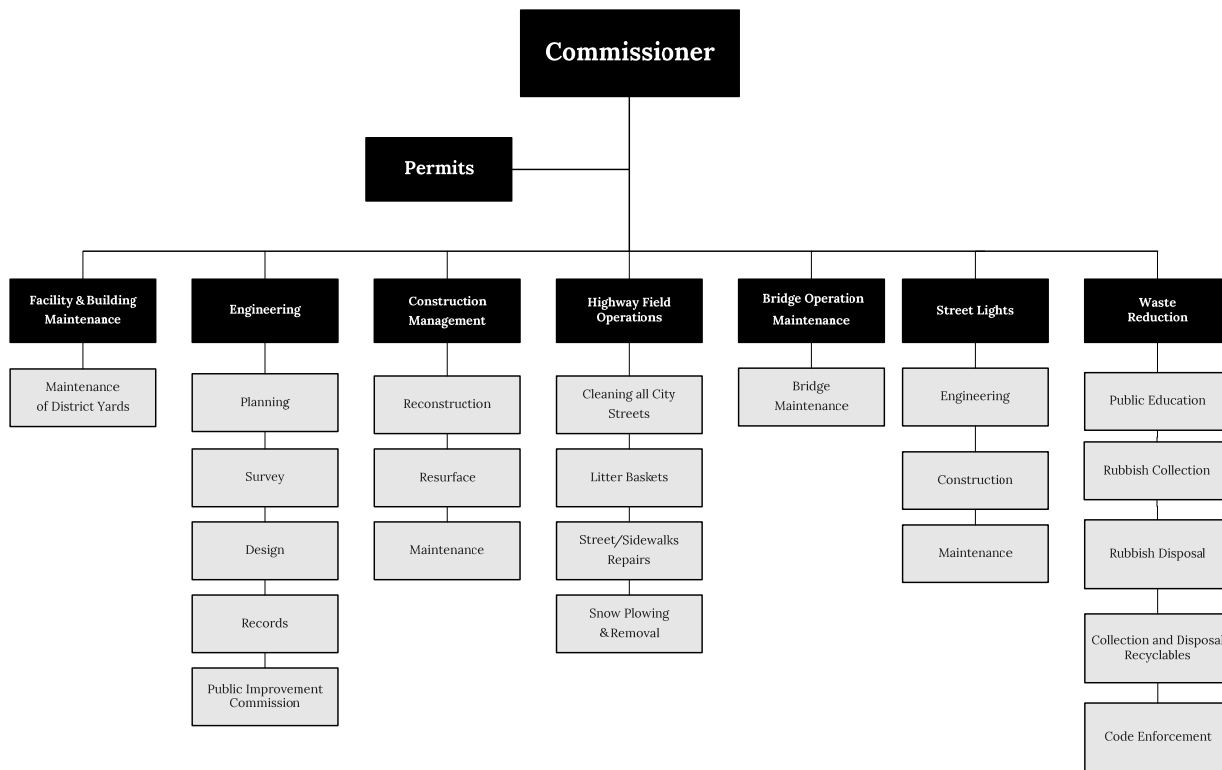
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	PWD Commissioner's Office	2,107,157	2,061,798	2,137,943	2,202,706
	Building/Facility Maintenance	3,252,280	3,232,907	3,255,583	3,099,541
	Engineering	1,863,877	2,080,294	2,555,852	2,596,504
	Construction Management	2,160,432	1,991,747	3,683,721	3,579,401
	Highway Field Operations	19,137,575	19,383,392	22,263,737	22,755,965
	Bridge Operations/Maintenance	2,332,084	2,190,106	2,053,609	2,073,762
	Street Lights	11,799,843	12,451,188	12,980,433	12,323,533
	Waste Reduction	56,340,229	62,836,858	67,573,231	69,397,787
	<b>Total</b>	<b>98,993,477</b>	<b>106,228,290</b>	<b>116,504,109</b>	<b>118,029,199</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Composting and Food Waste Reduction	0	0	100,000	100,000
	Home Composting	10,629	0	10,000	10,000
	Sustainable Materials Recovery Program Municipal Grant	56,150	0	100,000	100,000
	<b>Total</b>	<b>66,779</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	22,019,087	20,878,778	26,350,966	27,198,110
	Non Personnel	76,974,390	85,349,512	90,153,143	90,831,089
	<b>Total</b>	<b>98,993,477</b>	<b>106,228,290</b>	<b>116,504,109</b>	<b>118,029,199</b>

# 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 38,000 tons.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	18,768,118	17,373,139	22,469,397	23,221,208	751,811
51100 Emergency Employees	207,488	205,453	617,931	713,264	95,333
51200 Overtime	2,266,852	2,513,372	2,353,638	2,353,638	0
51600 Unemployment Compensation	69,195	116,210	110,000	110,000	0
51700 Workers' Compensation	707,434	670,604	800,000	800,000	0
<b>Total Personnel Services</b>	<b>22,019,087</b>	<b>20,878,778</b>	<b>26,350,966</b>	<b>27,198,110</b>	<b>847,144</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	486,495	226,532	294,555	294,555	0
52200 Utilities	8,188,992	7,724,530	8,756,473	7,610,627	-1,145,846
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	52,495,182	58,509,169	63,389,147	65,246,198	1,857,051
52600 Repairs Buildings & Structures	1,646,116	1,799,511	1,554,684	1,554,684	0
52700 Repairs & Service of Equipment	1,871,792	1,756,586	1,722,500	1,722,500	0
52800 Transportation of Persons	36,807	45,034	44,735	73,439	28,704
52900 Contracted Services	6,142,239	8,093,955	7,538,444	7,591,761	53,317
<b>Total Contractual Services</b>	<b>70,867,623</b>	<b>78,155,317</b>	<b>83,300,538</b>	<b>84,093,764</b>	<b>793,226</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	963,156	899,987	1,042,562	885,032	-157,530
53200 Food Supplies	0	2,700	0	0	0
53400 Custodial Supplies	30,309	44,569	32,500	32,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	144,679	255,860	107,950	107,950	0
53700 Clothing Allowance	70,281	63,401	60,500	64,000	3,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,042,020	1,012,540	789,700	789,700	0
<b>Total Supplies &amp; Materials</b>	<b>2,250,445</b>	<b>2,279,057</b>	<b>2,033,212</b>	<b>1,879,182</b>	<b>-154,030</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	159,517	234,687	200,000	200,000	0
54400 Legal Liabilities	314,000	304,000	314,000	335,000	21,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	137,219	109,563	128,153	108,153	-20,000
<b>Total Current Chgs &amp; Oblig</b>	<b>610,736</b>	<b>648,250</b>	<b>642,153</b>	<b>643,153</b>	<b>1,000</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	521,000	87,769	0	0	0
55400 Lease/Purchase	2,042,029	2,369,757	3,574,940	3,612,690	37,750
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	144,901	46,872	2,300	2,300	0
<b>Total Equipment</b>	<b>2,707,930</b>	<b>2,504,398</b>	<b>3,577,240</b>	<b>3,614,990</b>	<b>37,750</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	537,656	1,762,490	600,000	600,000	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>537,656</b>	<b>1,762,490</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
<b>Grand Total</b>	<b>98,993,477</b>	<b>106,228,290</b>	<b>116,504,109</b>	<b>118,029,199</b>	<b>1,525,090</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst	AFT	14	1.00	67,717	Maint Mechanic (Millwright)	AFG	14A	1.00	49,583
Admin Asst	SE1	05	3.00	175,486	Mgmt Analyst	SE1	06	1.00	63,691
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	62,570	MotorEquipOper&Lbr(Print)	AFT	07L	57.00	2,415,319
Admin Secretary	AFG	14	2.00	132,736	Office Manager.	SE1	08	1.00	100,916
Admin Secretary	AFJ	14	1.00	47,699	P Admin Asst	SE1	10	1.00	133,082
Admin Secretary	AFL	14	1.00	51,379	Paver	AFT	10L	10.00	501,184
Admin Secretary	AFT	14	4.00	265,364	Permit Coordinator	AFT	16A	1.00	70,305
Area Supv of Street Operations	AFG	19A	3.00	308,955	Permit Supervisor	AFT	16	1.00	57,897
Assoc Civil Engineer	SE1	10	2.00	266,164	Prin Admin Assistant	SE1	08	8.00	709,851
Assoc Electrical Engineer	SE1	12	1.00	144,204	Prin Admin Asst (PWD)	SE1	09	1.00	123,025
Asst Civil Engineer	AFJ	18A	1.00	77,756	Prin Civil Eng (Fss)	AFJ	20A	1.00	119,825
Asst Electrical Engineer	AFJ	18A	4.00	381,815	Prin Civil Engineer	AFJ	20A	3.00	287,478
Asst Supn of Street Operations	SE1	10	2.00	248,101	Prin Electrical Engineer	AFJ	20A	1.00	110,496
Asst Supn-Collection & Disposal	SE1	10	1.00	131,894	Prin Storekeeper	AFT	11	2.00	81,733
Building Main Person	AFT	09L	8.00	344,199	Principal Engineer (Telecom)	AFG	20A	1.00	85,398
Building Maint Supv	AFG	15	1.00	76,465	Public Works Hokey	AFL	05	11.00	419,537
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	146,588	Public Works Hokey	AFT	05	10.00	372,242
Chief Highway Const Inspector	AFG	16A	1.00	83,809	Public Works Laborer	AFT	06L	4.00	156,022
Chief Highway Const Inspector	AFJ	16A	1.00	60,188	Sanitation Insp	AFG	13A	8.00	460,579
Code Enforce Offcr(Prgmt&Car)	AFL	14A	14.00	852,138	Spec Hvy Meo	AFT	11L	19.00	907,756
Code Enforce Officer	AFL	17A	3.00	247,857	Sr Adm Asst	SE1	05	2.00	175,044
Division Engineer	EXM	13	1.00	148,838	Sr Civil Engineer	AFJ	19A	17.00	1,559,145
Drawtender##	AFT	15A	3.00	235,027	Sr Engineering Aid	AFJ	14A	5.00	296,930
First Asst Drawtender##	AFT	13A	10.00	568,707	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	13.00	640,524
Hd Clk	AFT	12	1.00	59,072	Sr Research Analyst	SE1	05	1.00	87,522
Head Storekeeper	AFG	14	2.00	96,973	Street Lighting Compliance Spc	SE1	07	2.00	162,497
Head_Act_Clerk	AFT	12	1.00	42,476	Street Permit Examiner	AFT	14A	3.00	170,972
Highway Const Inspector (Pwd)	AFG	13	2.00	107,302	Streetlighting Const Insp	AFG	16	9.00	712,092
Highway Maint Frprs (PWD)	AFG	14	23.00	1,429,195	Supn Highway Maintenance	SE1	12	1.00	146,587
Highway Maint Inspector	AFG	12	21.00	1,196,454	Supn of Buildings & Briges	SE1	10	1.00	130,648
Highway Maint Inspector	AFT	12	1.00	53,771	Supn-Sanitation	SE1	12	1.00	146,587
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	45.00	2,056,243	Supv Struct Engineer	SE1	10	3.00	368,875
Jr Civil Eng	AFJ	16A	9.00	553,211	Supv Utility Compliance & Coord	AFJ	20A	1.00	85,398
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	84,619	Supv-Highway Maint	AFG	17	14.00	1,122,354
Jr Eng Aid	AFJ	12	1.00	42,476	Supv-Sanitation	AFG	17	2.00	175,814
Maint Mech (LightServRep/App)	AFT	13	3.00	132,454	Supv-Street Lighting	AFG	17	3.00	266,421
Maint Mech (Carpenter)	AFT	12L	3.00	168,875	Temporary Mayoral Staff	TMS	NG	1.00	73,014
Maint Mech (Light Svc Rpr)	AFT	14	16.00	813,920	Waste Reduction Prog Mgr	SE1	08	1.00	79,658
Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	183,620	Wrkg Fpr Maint Mech (painter)	AFG	14	1.00	47,699
<b>Total</b>							<b>425</b>	<b>25,820,017</b>	
<b>Adjustments</b>									
Differential Payments									0
Other									1,157,590
Chargebacks									0
Salary Savings									-3,756,400
<b>FY25 Total Request</b>									<b>23,221,207</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	56,150	0	200,000	210,000	10,000
Total Contractual Services	56,150	0	200,000	210,000	10,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	10,629	0	10,000	0	-10,000
Total Supplies & Materials	10,629	0	10,000	0	-10,000
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	66,779	0	210,000	210,000	0

# Program 1. PWD Commissioner's Office

Jascha Franklin-Hodge, Chief of Streets, Organization 311100

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,101,561	1,210,024	1,164,604	1,338,363
Non Personnel	1,005,596	851,774	973,339	864,343
<b>Total</b>	<b>2,107,157</b>	<b>2,061,798</b>	<b>2,137,943</b>	<b>2,202,706</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		53%	54%	50%
% of employees who are women		10%	10%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

# Program 2. Building/Facility Maintenance

**Thomas McKay, Manager, Organization 311200**

**Program Description**

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	885,496	735,420	791,492	912,203
Non Personnel	2,366,784	2,497,487	2,464,091	2,187,338
<b>Total</b>	<b>3,252,280</b>	<b>3,232,907</b>	<b>3,255,583</b>	<b>3,099,541</b>

# Program 3. Engineering

Julia Campbell, Manager, Organization 311300

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,642,215	1,724,351	2,267,083	2,335,261
Non Personnel	221,662	355,943	288,769	261,243
<b>Total</b>	<b>1,863,877</b>	<b>2,080,294</b>	<b>2,555,852</b>	<b>2,596,504</b>



# Program 4. Construction Management

**Norman Parks, Manager, Organization 311400**

**Program Description**

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,913,977	1,834,964	3,132,331	3,004,256
Non Personnel	246,455	156,783	551,390	575,145
<b>Total</b>	<b>2,160,432</b>	<b>1,991,747</b>	<b>3,683,721</b>	<b>3,579,401</b>

# Program 5. Highway Field Operations

Daniel Nee, *Manager*, Organization 311500

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	9,832,978	8,920,343	11,222,130	11,671,754
Non Personnel	9,304,597	10,463,049	11,041,607	11,084,211
<b>Total</b>	<b>19,137,575</b>	<b>19,383,392</b>	<b>22,263,737</b>	<b>22,755,965</b>

## Performance

**Goal:** Efficiently deliver services

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of cases proactively closed out by City Worker App		0%	2%	5%

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

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of pothole repair requests received	5,788	5,595	3,000	3,000
% of pothole repair requests completed on time	68%	64%	75%	85%
Average days to complete a pothole repair request	1.3	2	1	1

# Program 6. Bridge Operations/Maintenance

**Thomas McKay, Manager, Organization 311600**

**Program Description**

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the two drawbridges, and rapid response to needed electrical and mechanical repairs.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,148,342	1,055,981	1,176,176	1,208,734
Non Personnel	1,183,742	1,134,125	877,433	865,028
<b>Total</b>	<b>2,332,084</b>	<b>2,190,106</b>	<b>2,053,609</b>	<b>2,073,762</b>

# Program 7. Street Lights

Michael Donaghy, *Manager*, Organization 311700

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,911,822	2,810,794	3,512,904	3,567,395
Non Personnel	8,888,021	9,640,394	9,467,529	8,756,138
<b>Total</b>	<b>11,799,843</b>	<b>12,451,188</b>	<b>12,980,433</b>	<b>12,323,533</b>

## Performance

**Goal:** Improve neighborhood quality of life

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of street light outage constituent requests received	3,216	2,270	3,000	3,000
% of street light outages addressed on time	63%	60%	70%	80%
Average time to complete a street light outage request (days)	42	44	70	60

# Program 8. Waste Reduction

Dennis Roache, *Manager*, Organization 311800

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,582,696	2,586,901	3,084,246	3,160,144
Non Personnel	53,757,533	60,249,957	64,488,985	66,237,643
<b>Total</b>	<b>56,340,229</b>	<b>62,836,858</b>	<b>67,573,231</b>	<b>69,397,787</b>

## Performance

**Goal:** Effectively control and manage Boston's public space

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of Code Enforcement cases responded to on time	90%	90%	92%	99%

**Goal:** Efficiently deliver services

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of missed trash requests received	19,492	16,716	20,000	13,000
% of missed trash requests completed on time	84%	80%	85%	99%
Average time to complete a missed trash request (days)	0.8	0.6	0.2	1

# External Funds Projects

## Bloomberg Mayor's Challenge

### **Project Mission**

A grant provided by Bloomberg Philanthropies to build innovative ways to build equity into dispatching repairs and maintenance in its sidewalk and street maintenance programs.

## Composting and Food Waste Reduction (CFWR)

### **Project Mission**

Composting and Food Waste Reduction (CFWR) cooperative agreements assist local and municipal governments with projects that develop and test strategies for planning and implementing municipal compost plans and food waste reduction plans. Implementation activities will increase access to compost for agricultural producers, improve soil quality, and encourage innovative, scalable waste management plans that reduce and divert food waste from landfills. The City of Boston will be using this grant to continue research into finding and securing land in Boston to process food waste including the community input process and state permitting. .

## Home Composting

### **Project Mission**

This revolving account was started with a grant from the State Department of Environmental Protection and uses yard waste materials from community gardens to create compost. The compost is sold and the proceeds were used to buy compost bins, which are also sold to residential gardeners, along with compost.

## Sustainable Materials Recovery Program

### **Project Mission**

The Recycling Dividends Program funds from MassDEP provides payments to municipalities that implement specific Zero Waste policies. This grant will help the City of Boston fund a Zero Waste public education campaign.

# Public Works Department Capital Budget

**Overview**

The Public Works Department oversees the sidewalks, bridges, and roadway reconstruction projects in the city. This Capital Plan invests in all those key areas, to expand the accessibility of our city for all residents, brings our assets into a state of good repair, and moves the needle on climate justice, transit equity, with vibrant and connected communities.

**FY25 Major Initiatives**

- Sidewalk reconstruction for 311 requests (CRMs) to improve the condition of neighborhood sidewalks and ramps.
- Continue reconstructing sidewalks in the most vulnerable neighborhoods.
- Redesign and reconstruct Cummins Highway, from Mattapan Square to Harvard Street, for safety improvements and bike access.
- Expand our ramp reconstruction program to make all City sidewalk ramps ADA-compliant by 2030.
- An engineering and design consultant will work on plans for rehabilitation of the McArdle Bridge.
- Incorporate Green Infrastructure elements into ongoing capital projects, and rebuild parts of the City’s infrastructure with GI components.
- Bring several bridges across the city up to a state of good repair, including Summer St on the Fort Point Channel, Belgrade Ave, Austin St, and Shawmut Ave.
- Incorporate Green Infrastructure elements into ongoing capital projects, and rebuild parts of the City’s infrastructure with GI components.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>36,843,591</b>	<b>54,695,638</b>	<b>85,313,434</b>	<b>114,814,000</b>

# Public Works Department Project Profiles

## ADA RAMPS PEDESTRIAN RAMPS FY25-27

### Project Mission

Install or reconstruct pedestrian ramps to conform to current ADA and AAB regulations for the 2025, 2026, and 2027 construction seasons.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	11,900,000	0	8,100,000	0	20,000,000
Grants/Other	3,100,000	11,900,000	25,000,000	0	40,000,000
<b>Total</b>	<b>15,000,000</b>	<b>11,900,000</b>	<b>33,100,000</b>	<b>0</b>	<b>60,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	4,200,000	15,800,000	20,000,000
Grants/Other	0	0	15,000,000	25,000,000	40,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>19,200,000</b>	<b>40,800,000</b>	<b>60,000,000</b>

## ADA/AAB PEDESTRIAN RAMPS

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	12,850,000	0	0	0	12,850,000
Grants/Other	23,900,000	0	0	0	23,900,000
<b>Total</b>	<b>36,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,480,099	3,369,901	5,000,000	0	12,850,000
Grants/Other	14,362,469	4,537,531	5,000,000	0	23,900,000
<b>Total</b>	<b>18,842,568</b>	<b>7,907,432</b>	<b>10,000,000</b>	<b>0</b>	<b>36,750,000</b>



# Public Works Department Project Profiles

## AMORY STREET EXTENSION AND CANTERBURY STREET

### Project Mission

Reconstruct road, sidewalks, and lighting from Amory Street to the end and also sidewalk and safety improvements at intersection of Canterbury Street, Neponset Ave., and Bourne Street.

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

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,705,000	0	0	0	1,705,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,705,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,705,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	200,000	1,000,000	505,000	1,705,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>1,000,000</b>	<b>505,000</b>	<b>1,705,000</b>

## AUSTIN STREET BRIDGE

### Project Mission

Engineering and construction work to ensure the Austin Street Bridge remains in a state of good repair.

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

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	100,000	4,900,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>4,900,000</b>	<b>5,000,000</b>

# Public Works Department Project Profiles

## BELGRADE AVENUE BRIDGE

### Project Mission

Engineering and construction work to ensure the Belgrade Ave. Bridge remains in a state of good repair.

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

**Location**, Roslindale **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	100,000	2,800,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>2,800,000</b>	<b>3,000,000</b>

## BLAKEMORE STREET BRIDGE

### Project Mission

Engineering and construction work to ensure the Blakemore Street Bridge remains in a state of good repair.

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

**Location**, Roslindale **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	750,000	0	0	0	750,000
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	750,000	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

# Public Works Department Project Profiles

## BOYLSTON STREET SIDEWALKS

### Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	1,239,000	0	0	1,239,000
Grants/Other	3,761,000	0	0	0	3,761,000
<b>Total</b>	<b>3,761,000</b>	<b>1,239,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	239,000	1,000,000	1,239,000
Grants/Other	1,775,751	500,000	1,000,000	485,249	3,761,000
<b>Total</b>	<b>1,775,751</b>	<b>500,000</b>	<b>1,239,000</b>	<b>1,485,249</b>	<b>5,000,000</b>

## BRIDGE REPAIRS

### Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	11,470,000	28,530,000	0	0	40,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,470,000</b>	<b>28,530,000</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	40,000,000	40,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>

# Public Works Department Project Profiles

## BRIDGE REPAIRS

### Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.

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

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	37,500,000	0	0	0	37,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>37,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	18,380,301	7,000,000	5,000,000	7,119,699	37,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,380,301</b>	<b>7,000,000</b>	<b>5,000,000</b>	<b>7,119,699</b>	<b>37,500,000</b>

## BUSSEY STREET RECONSTRUCTION PHASE I

### Project Mission

Phase I of a reconstruction of Bussey Street in the Arboretum, which will improve sidewalk conditions, add lighting to the street, and explore adding active transportation infrastructure.

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

**Location**, Multiple Neighborhoods **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# Public Works Department Project Profiles

## CAMBRIDGE STREET BRIDGE

### Project Mission

Rehabilitate bridge, performing repairs as needed.

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

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	16,632,000	16,632,000
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>16,632,000</b>	<b>19,632,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>

## CENTRAL MAINTENANCE FACILITY COMPLEX

### Project Mission

Continued renovations to the building, garage, and grounds.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,969,000	0	0	0	6,969,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,969,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,969,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,737,556	3,460,450	1,500,000	270,994	6,969,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,737,556</b>	<b>3,460,450</b>	<b>1,500,000</b>	<b>270,994</b>	<b>6,969,000</b>

# Public Works Department Project Profiles

## CENTRAL MAINTENANCE FACILITY ROOF REPLACEMENT

### Project Mission

Replace the roof at the central maintenance facility at 400 Frontage Road.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	250,000	4,750,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>4,750,000</b>	<b>5,000,000</b>

## CHINATOWN SIDEWALK IMPROVEMENTS

### Project Mission

Improve the condition of sidewalks in historic Chinatown neighborhood.

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

**Location**, Chinatown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	2,500,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	125,000	375,000	2,500,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>2,500,000</b>	<b>3,000,000</b>

# Public Works Department Project Profiles

## COLUMBIA ROAD

### Project Mission

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

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

**Location**, Multiple Neighborhoods **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	11,000,000	0	0	0	11,000,000
<b>Total</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	250,000	10,500,000	11,000,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>10,500,000</b>	<b>11,000,000</b>

## COMMONWEALTH AVENUE PHASE 3 AND 4

### Project Mission

Design and reconstruct Commonwealth Ave. 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	FY25	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,040,593	125,000	125,000	1,209,407	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,040,593</b>	<b>125,000</b>	<b>125,000</b>	<b>1,209,407</b>	<b>2,500,000</b>

# Public Works Department Project Profiles

## COMMONWEALTH AVENUE PHASE 3B

### Project Mission

Construction of pedestrian and bicyclist safety measures on Commonwealth Ave. at and near the intersection of Harvard Ave.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	10,000,000	0	10,000,000
Grants/Other	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>11,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>11,000,000</b>

## CONGRESS STREET AND SLEEPER STREET

### Project Mission

Reconstruct Congress Street from Fort Point Channel to West Service Road and Sleeper Street to Complete Streets standards where applicable, in order to provide safe multimodal streets, including; new sidewalks, street lights, trees and street furniture.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	6,000,000	0	0	0	6,000,000
<b>Total</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	100,000	2,500,000	3,400,000	6,000,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>2,500,000</b>	<b>6,400,000</b>	<b>9,000,000</b>



# Public Works Department Project Profiles

## CUMMINS HIGHWAY

### Project Mission

Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.

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

**Location**, Mattapan **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	31,306,311	0	0	0	31,306,311
<b>Total</b>	<b>31,306,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,306,311</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	300,000	6,000,000	25,006,311	31,306,311
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>6,000,000</b>	<b>25,006,311</b>	<b>31,306,311</b>

## DISTRICT YARD IMPROVEMENTS

### Project Mission

Facility assessment and improvements to the City's district yards utilized by the Public Works Department.

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

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,200,000	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>

# Public Works Department Project Profiles

## DOWNTOWN CROSSING

### Project Mission

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

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

**Location,** Downtown/Government Center **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	411,961	188,039	100,000	1,000,000	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>411,961</b>	<b>188,039</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,700,000</b>

## EAST EAGLE STREET SHORELINE

### Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	538,000	0	0	0	538,000
Grants/Other	0	0	0	646,000	646,000
<b>Total</b>	<b>538,000</b>	<b>0</b>	<b>0</b>	<b>646,000</b>	<b>1,184,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	538,000	538,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538,000</b>	<b>538,000</b>

# Public Works Department Project Profiles

## FLEET ELECTRIFICATION BUILDING ASSESSMENT

### Project Mission

Conduct a building assessment to determine what infrastructure is needed for fleet electrification.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## FOOTPATH AND STAIRWAYS

### Project Mission

Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,530,000	0	0	0	3,530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,530,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	392,813	107,187	250,000	2,780,000	3,530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>392,813</b>	<b>107,187</b>	<b>250,000</b>	<b>2,780,000</b>	<b>3,530,000</b>

# Public Works Department Project Profiles

## GREEN INFRASTRUCTURE EXISTING CONDITIONS ASSESSMENTS

### Project Mission

Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.

**Managing Department**, Public Works Department **Status**, Study Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	750,000	850,000	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	200,000	500,000	900,000	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>900,000</b>	<b>1,600,000</b>

## HARRISON AVENUE IMPROVEMENTS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,222,050	0	0	0	4,222,050
<b>Total</b>	<b>4,222,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,222,050</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	100,000	0	500,000	3,622,050	4,222,050
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>500,000</b>	<b>3,622,050</b>	<b>4,222,050</b>

# Public Works Department Project Profiles

## HYDE PARK AVENUE MEDIAN

### Project Mission

Extend median on Hyde Park Ave. at Neponset Avenue and Florian Street to make the temporary closures permanent.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	200,000	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

## INVENTORY MANAGEMENT PROGRAM

### Project Mission

Purchase and implement an inventory management system for street lighting tools and supplies.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

# Public Works Department Project Profiles

## JONES AVENUE NEIGHBORHOOD IMPROVEMENTS

### Project Mission

Reconstruct the existing sidewalks and roadways on parts of Jones Ave., Jacobs Street, Mascot Street, Mountain Ave., Ballou Ave., and Willowood Street.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	5,200,000	0	0	5,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	500,000	4,700,000	5,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>4,700,000</b>	<b>5,200,000</b>

## LONG ISLAND BRIDGE

### Project Mission

Construct a new bridge from Moon Island to Long Island.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	50,000,000	0	58,758,144	0	108,758,144
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000,000</b>	<b>0</b>	<b>58,758,144</b>	<b>0</b>	<b>108,758,144</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	1,000,000	107,758,144	108,758,144
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>107,758,144</b>	<b>108,758,144</b>

# Public Works Department Project Profiles

## LOWER ROXBURY NEIGHBORHOOD SAFETY IMPROVEMENTS

### Project Mission

Roadway safety and crossing improvements on Harrison Ave., Washington Street, Shawmut Ave., Tremont Street, and Northampton Street. Install bike lanes on Northampton Street and Shawmut Ave.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,000,000	0	0	0	5,000,000
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,500,000	2,500,000	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>5,000,000</b>

## MASSACHUSETTS AVE. / HUNTINGTON AVE. BRIDGE

### Project Mission

Engineering and construction work to ensure the overpass bridge at the intersection of Massachusetts Ave. and Huntington Ave. remains in a state of good repair.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

# Public Works Department Project Profiles

## MASSACHUSETTS AVENUE AND MELNEA CASS BOULEVARD INTERSECTION

### Project Mission

Re-design the intersection of Massachusetts Ave. and Melnea Cass Blvd. to improve pedestrian, bicycle and vehicular safety.

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

**Location,** Multiple Neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

## MCARDLE BRIDGE

### Project Mission

Design phase of bridge structure rehabilitation.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	500,000	1,000,000	13,500,000	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>13,500,000</b>	<b>15,000,000</b>



# Public Works Department Project Profiles

## MOON ISLAND CAUSEWAY

### Project Mission

Engineering and construction work to ensure the causeway to Moon Island remains in a state of good repair.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	250,000	1,600,000	150,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>1,600,000</b>	<b>150,000</b>	<b>2,000,000</b>

## NEW MARKET ONE WAYS

### Project Mission

Redesign Massachusetts Ave. between Melnea Cass Blvd. and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	30,000	0	820,000	850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>820,000</b>	<b>850,000</b>

# Public Works Department Project Profiles

## NORTH WASHINGTON STREET BRIDGE

### Project Mission

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

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

**Location,** Charlestown **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	9,184,468	0	0	0	9,184,468
Grants/Other	35,270,000	0	0	178,067,519	213,337,519
<b>Total</b>	<b>44,454,468</b>	<b>0</b>	<b>0</b>	<b>178,067,519</b>	<b>222,521,987</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	5,673,066	3,511,402	0	0	9,184,468
Grants/Other	15,285,282	6,472,718	2,500,000	11,012,000	35,270,000
<b>Total</b>	<b>20,958,348</b>	<b>9,984,120</b>	<b>2,500,000</b>	<b>11,012,000</b>	<b>44,454,468</b>

## NORTHERN AVENUE BRIDGE

### Project Mission

Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	21,100,000	0	0	0	21,100,000
<b>Total</b>	<b>31,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	625,000	2,500,000	6,875,000	10,000,000
Grants/Other	9,012,321	0	0	12,087,679	21,100,000
<b>Total</b>	<b>9,012,321</b>	<b>625,000</b>	<b>2,500,000</b>	<b>18,962,679</b>	<b>31,100,000</b>

# Public Works Department Project Profiles

## NOTTINGHAM PATH

### Project Mission

Engineering and construction work to ensure the Nottingham Path remains in a state of good repair.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	670,000	170,000	660,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>670,000</b>	<b>170,000</b>	<b>660,000</b>	<b>1,500,000</b>

## PLEASANT STREET NEIGHBORHOOD SAFETY IMPROVEMENTS

### Project Mission

Roadway safety improvements on Pleasant Street from Sawyer Ave. to the intersection with East Cottage Street.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,500,000	0	0	0	2,500,000
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,500,000	1,000,000	2,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>

# Public Works Department Project Profiles

## RETAINING WALLS

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,200,000	0	0	0	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	565,504	0	0	1,634,496	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>565,504</b>	<b>0</b>	<b>0</b>	<b>1,634,496</b>	<b>2,200,000</b>

## ROADWAY RECONSTRUCTION AND RESURFACING

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	20,400,000	0	0	0	20,400,000
Grants/Other	18,602,992	0	3,924,113	0	22,527,105
<b>Total</b>	<b>39,002,992</b>	<b>0</b>	<b>3,924,113</b>	<b>0</b>	<b>42,927,105</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	2,542,178	7,337,862	6,000,000	4,519,960	20,400,000
Grants/Other	7,550,375	5,000,000	6,000,000	3,976,730	22,527,105
<b>Total</b>	<b>10,092,553</b>	<b>12,337,862</b>	<b>12,000,000</b>	<b>8,496,690</b>	<b>42,927,105</b>

# Public Works Department Project Profiles

## ROADWAY RECONSTRUCTION AND RESURFACING FY25-27

### Project Mission

Maintain citywide streets with resurfacing and reconstruction efforts.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	20,000,000	10,000,000	0	30,000,000
Grants/Other	0	0	40,500,000	0	40,500,000
<b>Total</b>	<b>0</b>	<b>20,000,000</b>	<b>50,500,000</b>	<b>0</b>	<b>70,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	3,000,000	27,000,000	30,000,000
Grants/Other	0	0	13,500,000	27,000,000	40,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>	<b>54,000,000</b>	<b>70,500,000</b>

## SHAWMUT AVENUE BRIDGE

### Project Mission

Engineering and construction work to ensure the Shawmut Ave. Bridge remains in a state of good repair.

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

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,100,000	0	0	0	1,100,000
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,100,000	1,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>

# Public Works Department Project Profiles

## SIDEWALK RECONSTRUCTION

### Project Mission

Response to 311 requests for sidewalk and ramp repairs and reconstruction.

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

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,800,000	0	0	0	6,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,910,921	2,389,079	2,500,000	0	6,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,910,921</b>	<b>2,389,079</b>	<b>2,500,000</b>	<b>0</b>	<b>6,800,000</b>

## SIDEWALK RECONSTRUCTION FY25-27

### Project Mission

Program for sidewalk reconstruction and repair including responses to 311 requests as well as planned reconstruction of brick and concrete sidewalks for the 2025, 2026, and 2027 construction seasons.

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

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	4,650,000	2,250,000	0	6,900,000
Grants/Other	0	8,500,000	19,600,000	0	28,100,000
<b>Total</b>	<b>0</b>	<b>13,150,000</b>	<b>21,850,000</b>	<b>0</b>	<b>35,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	2,600,000	4,300,000	6,900,000
Grants/Other	0	0	8,500,000	19,600,000	28,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,100,000</b>	<b>23,900,000</b>	<b>35,000,000</b>

# Public Works Department Project Profiles

## STATE STREET

### Project Mission

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

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

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	3,500,000	0	0	5,000,000
Grants/Other	2,700,000	0	0	0	2,700,000
<b>Total</b>	<b>4,200,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	1,000,000	1,700,000	2,700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>6,700,000</b>	<b>7,700,000</b>

## STORM WATER POLLUTION STUDY

### Project Mission

Engineering study to identify methods to eliminate storm water pollution.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# Public Works Department Project Profiles

## STREET LIGHT GAS LAMPS

### Project Mission

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

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

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,162,500	0	900,000	0	2,062,500
Grants/Other	187,500	0	0	0	187,500
<b>Total</b>	<b>1,350,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>2,250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	247,000	22,735	0	1,792,765	2,062,500
Grants/Other	64,250	23,250	0	100,000	187,500
<b>Total</b>	<b>311,250</b>	<b>45,985</b>	<b>0</b>	<b>1,892,765</b>	<b>2,250,000</b>

## STREET LIGHT LED CONVERSION

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,540,000	0	0	0	4,540,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,540,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	701,042	595,750	0	3,243,208	4,540,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>701,042</b>	<b>595,750</b>	<b>0</b>	<b>3,243,208</b>	<b>4,540,000</b>



# Public Works Department Project Profiles

## STREET LIGHTING ASSESSMENT

### Project Mission

Implement a system wide structural assessment on all City street lighting infrastructure.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	13,500	10,500	0	726,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,500</b>	<b>10,500</b>	<b>0</b>	<b>726,000</b>	<b>750,000</b>

## STREET LIGHTING INFRASTRUCTURE UPGRADES

### Project Mission

Replacement of street lighting infrastructure to promote safety and well-being.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,550,000	0	0	0	4,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,550,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	892,454	500,000	0	3,157,546	4,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>892,454</b>	<b>500,000</b>	<b>0</b>	<b>3,157,546</b>	<b>4,550,000</b>

# 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	FY25	Future	Non Capital Fund	Total
City Capital	6,000,000	0	3,000,000	0	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>9,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	537,584	3,000,000	3,000,000	2,462,416	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>537,584</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,462,416</b>	<b>9,000,000</b>

## STREET LIGHTING MAINTENANCE FACILITY

### Project Mission

A study to determine a location for a permanent public works street lighting facility.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>

# Public Works Department Project Profiles

## SULLIVAN SQUARE / RUTHERFORD AVENUE

### Project Mission

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

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

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,206,000	3,500,000	0	0	7,706,000
Grants/Other	4,409,403	0	0	197,759,449	202,168,852
<b>Total</b>	<b>8,615,403</b>	<b>3,500,000</b>	<b>0</b>	<b>197,759,449</b>	<b>209,874,852</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,916,079	250,000	450,000	3,089,921	7,706,000
Grants/Other	3,700,142	584,261	125,000	0	4,409,403
<b>Total</b>	<b>7,616,221</b>	<b>834,261</b>	<b>575,000</b>	<b>3,089,921</b>	<b>12,115,403</b>

## SULLIVAN SQUARE UNDERPASS

### Project Mission

Engineering and construction work to ensure the underpass at Sullivan Square remains in a state of good repair.

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

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,030,000	0	0	0	4,030,000
Grants/Other	2,000,000	0	0	0	2,000,000
<b>Total</b>	<b>6,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,030,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,500,000	2,280,000	250,000	4,030,000
Grants/Other	0	1,500,000	500,000	0	2,000,000
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>2,780,000</b>	<b>250,000</b>	<b>6,030,000</b>

# Public Works Department Project Profiles

## SUMMER STREET BRIDGE AT FORT POINT CHANNEL

### Project Mission

Engineering and construction work to ensure the Summer Street Bridge over Fort Point Channel remains in a state of good repair.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	15,000,000	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>20,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	250,000	250,000	19,500,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>19,500,000</b>	<b>20,000,000</b>

## SUMMER STREET PHASE 2

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	0	600,000
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	600,000	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

# Public Works Department Project Profiles

## TRANSIT PROJECT-RELATED INFRASTRUCTURE IMPROVEMENTS

### Project Mission

Design and include enhancements to MBTA driven project on city streets, including green infrastructure, bike lanes, and sidewalk enhancements.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>

## WALWORTH STREET BRIDGE

### Project Mission

Engineering and construction work to ensure the Walworth Street Bridge remains in a state of good repair.

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

**Location**, Roslindale **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,500,000	0	0	0	3,500,000
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	250,000	3,150,000	3,500,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>3,150,000</b>	<b>3,500,000</b>

# Public Works Department Project Profiles

## WASHINGTON STREET / TRAVELER STREET

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,750,000	0	0	0	1,750,000
<b>Total</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	471,753	282,316	0	995,931	1,750,000
<b>Total</b>	<b>471,753</b>	<b>282,316</b>	<b>0</b>	<b>995,931</b>	<b>1,750,000</b>

## WELLINGTON HILL STREET STAIRS

### Project Mission

Engineering and construction work to ensure the Wellington Hill Street stairs remains in a state of good repair.

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

**Location**, Mattapan **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,950,000	0	0	0	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	400,000	1,400,000	150,000	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>1,400,000</b>	<b>150,000</b>	<b>1,950,000</b>

# Public Works Department Project Profiles

## WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

### Project Mission

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

**Managing Department**, Boston Housing Authority **Status**, In Design

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

## WOOD AVENUE SAFETY IMPROVEMENTS

### Project Mission

Design and construct safety improvements along Wood Ave. and in the surrounding neighborhoods.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>





# Snow & Winter Management Operating Budget

**Appropriation 331000**

**Department Mission**

The Snow & Winter Management appropriation supports the City of Boston's efforts to clear ice and snow from Boston streets and property. Snow removal is done by City personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Snow & Winter Mgmt	28,517,489	22,993,107	23,747,308	22,718,938
	<b>Total</b>	<b>28,517,489</b>	<b>22,993,107</b>	<b>23,747,308</b>	<b>22,718,938</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	0	0	0
	Non Personnel	28,517,489	22,993,107	23,747,308	22,718,938
	<b>Total</b>	<b>28,517,489</b>	<b>22,993,107</b>	<b>23,747,308</b>	<b>22,718,938</b>

# Snow & Winter Management Operating Budget

## **Authorizing Statutes**

- Vehicles Interfering with the Removal of Snow, CBC Ord. § 11-6.43.

## **Description of Services**

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	27,161,607	21,275,220	21,094,052	19,164,400	-1,929,652
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,126,797	1,020,075	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,289	0	13,000	13,000	0
Total Contractual Services	28,289,693	22,295,295	22,640,142	20,710,490	-1,929,652
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	48,000	65,891	50,000	50,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,034	7,500	7,500	0
Total Supplies & Materials	48,000	66,925	57,500	57,500	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	101,958	0	0	0
55400 Lease/Purchase	179,796	528,929	1,049,666	1,950,948	901,282
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	179,796	630,887	1,049,666	1,950,948	901,282
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	28,517,489	22,993,107	23,747,308	22,718,938	-1,028,370



# Transportation Department Operating Budget

Nicholas Gove, Commissioner, Appropriation 251000

## Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, 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 Goals

#### Traffic Commissioner's Office

- Efficiently deliver services.
- Optimize our talent acquisition process to hire great talent to fill vacancies.
- Increase Diversity in COB Workforce.

#### Parking Clerk

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

#### Traffic Management & Engineering

- Provide people-focused service.

#### Policy & Planning

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

#### Traffic Operations

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

Operating Budget	Division Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Parking Clerk	7,813,477	7,337,836	7,993,130	8,094,707
	Traffic Division	33,040,724	35,442,586	36,687,728	36,522,678
	<b>Total</b>	<b>40,854,201</b>	<b>42,780,422</b>	<b>44,680,858</b>	<b>44,617,385</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Boston Bike Share	955,864	1,052,779	870,000	870,000
	Job Access & Reverse Commute	39,560	0	0	0
	Parking Facilities Fund	622,884	577,853	300,000	500,000
	Transportation Planner	0	0	0	84,026
	<b>Total</b>	<b>1,618,308</b>	<b>1,630,632</b>	<b>1,170,000</b>	<b>1,454,026</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	25,374,858	24,369,742	28,929,804	29,244,041
	Non Personnel	15,479,343	18,410,680	15,751,054	15,373,344
	<b>Total</b>	<b>40,854,201</b>	<b>42,780,422</b>	<b>44,680,858</b>	<b>44,617,385</b>

# Transportation Department Operating Budget

## **Authorizing Statutes**

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

## **Description of Services**

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

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	22,793,046	21,881,101	26,960,445	27,273,742	313,297
51100 Emergency Employees	145,344	172,871	230,100	230,950	850
51200 Overtime	1,715,358	1,898,274	1,129,259	1,129,349	90
51600 Unemployment Compensation	32,409	41,485	60,000	60,000	0
51700 Workers' Compensation	688,701	376,011	550,000	550,000	0
<b>Total Personnel Services</b>	<b>25,374,858</b>	<b>24,369,742</b>	<b>28,929,804</b>	<b>29,244,041</b>	<b>314,237</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	147,949	144,444	225,500	212,424	-13,076
52200 Utilities	654,615	801,436	699,410	655,597	-43,813
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	1,000	1,000	0
52600 Repairs Buildings & Structures	21,618	938,900	1,130,100	478,250	-651,850
52700 Repairs & Service of Equipment	1,002,343	978,495	819,270	819,270	0
52800 Transportation of Persons	47,509	105,104	67,675	102,042	34,367
52900 Contracted Services	9,057,160	10,756,512	8,766,935	8,821,950	55,015
<b>Total Contractual Services</b>	<b>10,931,194</b>	<b>13,724,891</b>	<b>11,709,890</b>	<b>11,090,533</b>	<b>-619,357</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	422,284	386,617	515,075	436,617	-78,458
53200 Food Supplies	3,676	0	0	0	0
53400 Custodial Supplies	3,417	3,339	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	271,034	365,214	234,380	294,500	60,120
53700 Clothing Allowance	72,750	65,250	77,908	91,650	13,742
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,708,805	1,651,221	1,166,970	1,238,970	72,000
<b>Total Supplies &amp; Materials</b>	<b>2,481,966</b>	<b>2,471,641</b>	<b>1,997,833</b>	<b>2,065,237</b>	<b>67,404</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	154,713	132,207	150,000	150,000	0
54400 Legal Liabilities	99,000	83,091	96,000	96,000	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	81,254	325,867	128,491	122,630	-5,861
<b>Total Current Chgs &amp; Oblig</b>	<b>334,967</b>	<b>541,165</b>	<b>374,491</b>	<b>368,630</b>	<b>-5,861</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	49,000	83,798	0	0	0
55400 Lease/Purchase	1,116,808	1,093,663	1,633,340	1,813,444	180,104
55600 Office Furniture & Equipment	6,036	69,483	15,000	15,000	0
55900 Misc Equipment	559,372	426,039	20,500	20,500	0
<b>Total Equipment</b>	<b>1,731,216</b>	<b>1,672,983</b>	<b>1,668,840</b>	<b>1,848,944</b>	<b>180,104</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>40,854,201</b>	<b>42,780,422</b>	<b>44,680,858</b>	<b>44,617,385</b>	<b>-63,473</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst	SE1	03	1.00	47,253	Prin Admin Assistant	SE1	08	1.00	114,543
Admin Analyst (Btd/Pers)	AFM	15	1.00	53,577	Prin Admin Asst (BTD)	SE1	09	2.00	207,404
Admin Asst	SE1	05	1.00	87,522	Prin Admin Asst Customer Svrtp	SE1	10	1.00	133,082
Admin Asst (Pwd)	AFG	16	1.00	73,819	Prin Admin Asst(Planningt&P)	SE1	10	1.00	92,885
Administrative_Assistant	AFG	15	2.00	128,153	Prin Data Proc Systems Analyst	SE1	10	1.00	133,082
Administrative_Assistant	AFM	15	1.00	73,784	Prin Traffic Investigator	AFG	14	1.00	66,368
Administrative_Asst.	AFM	17	1.00	87,805	Program Manager	SE1	06	1.00	63,691
Asst Dir of Parking Mgmt	EXM	09	1.00	118,276	Sr Adm Asst	SE1	05	2.00	139,666
Asst Parking Clerk	EXM	11	1.00	101,672	Sr Claims Investigator	AFG	13A	4.00	244,234
Asst Supv-Parking Enforcement	AFG	17A	10.00	820,210	Sr Data Proc Sys Analyst	SE1	08	3.00	336,248
Asst Traffic Engineer	AFJ	18A	5.00	445,116	Sr Data Proc System Analyst	SE1	09	1.00	123,025
Asst Traffic Sign Supv ##	AFG	17A	1.00	91,404	Sr Parking Meter Supervisor I	AFG	16	21.00	1,633,958
Asst Traffic Signal Supv	SE1	06	1.00	63,691	Sr Parking Meter Supervisor II	AFG	17A	6.00	519,638
Chief Claims Investigator	AFG	15A	11.00	796,308	Sr Radio Com Tech	AFG	19	3.00	285,654
Chief Claims Investigator I	AFG	17A	2.00	181,191	Sr Traffic Engineer	AFJ	19A	8.00	870,129
Chief Traffic Invest	AFG	18	1.00	97,935	Sr Traffic Investigator	AFG	12	5.00	294,629
Claims Investigator(Opc)	AFM	12	14.00	692,549	Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	117,084
Data Proc Coordinator	SE1	04	1.00	79,666	Sr Traffic Maint Person	AFM	10L	12.00	560,007
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	125,762	Sr Traffic Signal Repairprs I	AFM	14	4.00	262,991
Deputy Chief	CDH	NG	1.00	165,453	SrTraffic Signal Repairprs II	AFM	15	3.00	202,555
Director Operations	EXM	12	1.00	109,323	Supvising Traffic Engineer	SE1	10	3.00	399,246
Dispatcher	AFM	10	7.00	304,871	Supv-Parking Enforcement	SE1	08	3.00	305,154
Exec.Assistant	SE1	12	1.00	109,323	Supv-Parking Meter Operations	SE1	08	2.00	229,085
Gen Maint Mech	AFM	11L	2.00	99,914	Teller	AFM	13	4.00	201,589
Hd Clk	AFM	12	1.00	42,476	Traffic Engineering Director	EXM	12	1.00	143,012
Head Admin Clerk	AFM	14	3.00	197,674	Traffic Operations Frprs##	AFG	15	1.00	69,092
Head Cashier	AFM	15	1.00	63,400	Traffic Operations Frprs##	AFM	15	1.00	53,577
Jr Traffic Engineer	AFJ	16A	7.00	467,126	Traffic OperationsTechnician##	AFM	13	2.00	106,370
Maint Mech (Painter) (T & P)	AFM	13	1.00	62,219	Traffic Signal Inspector	AFG	16	2.00	155,840
Operations Mgr BTD Oper Div	EXM	10	1.00	92,885	Traffic Signal Repairprs##	AFM	13	7.00	360,981
Parking Meter Operat Person I	AFM	12	2.00	102,358	Traffic Signal Supv	SE1	08	2.00	232,214
Parking Meter Operations Frprs	AFG	16A	1.00	84,734	Trans Pgm Plnr	SE1	10	3.00	318,851
Parking Meter Opr Person I##	AFG	12	1.00	42,476	Trans Prog Planner V	SE1	12	1.00	146,588
Parking Meter Opr Person I##	AFM	12	8.00	423,760	Trans Program Planner III	SE1	06	17.00	1,300,252
Parking Meter Supervisor	AFK	14A	166.00	9,696,597	Trans Program Planner IV	SE1	08	8.00	823,457
Parking Meter Technology Specl	AFG	18A	1.00	102,556	Trf Signl Supv	SE1	08	1.00	114,543
Pr Strkeeper	AFM	13	1.00	62,218	Vehicle Impound Specialist	AFM	11L	29.00	1,490,521
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	90,399
					<b>Total</b>			<b>433</b>	<b>29,336,700</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				771,538
					Chargebacks				240,000
					Salary Savings				-3,074,500
					<b>FY25 Total Request</b>				<b>27,273,738</b>



# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	84,026	84,026
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	84,026	84,026
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	6,335	5,478	0	5,000	5,000
52400 Snow Removal	428,065	344,225	0	325,000	325,000
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	425,000	425,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,183,908	1,280,929	745,000	615,000	-130,000
Total Contractual Services	1,618,308	1,630,632	1,170,000	1,370,000	200,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	1,618,308	1,630,632	1,170,000	1,454,026	284,026

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Trans Program Planner III	SE1	06	1.00	84,026
					<b>Total</b>			<b>1</b>	<b>84,026</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>84,026</b>

# Traffic Division Operating Budget

Nicholas Gove, Deputy Chief of Transportation, 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 Goals

#### Traffic Commissioner's Office

- Efficiently deliver services.
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

#### Traffic Management & Engineering

- Provide people-focused service.

#### Policy & Planning

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

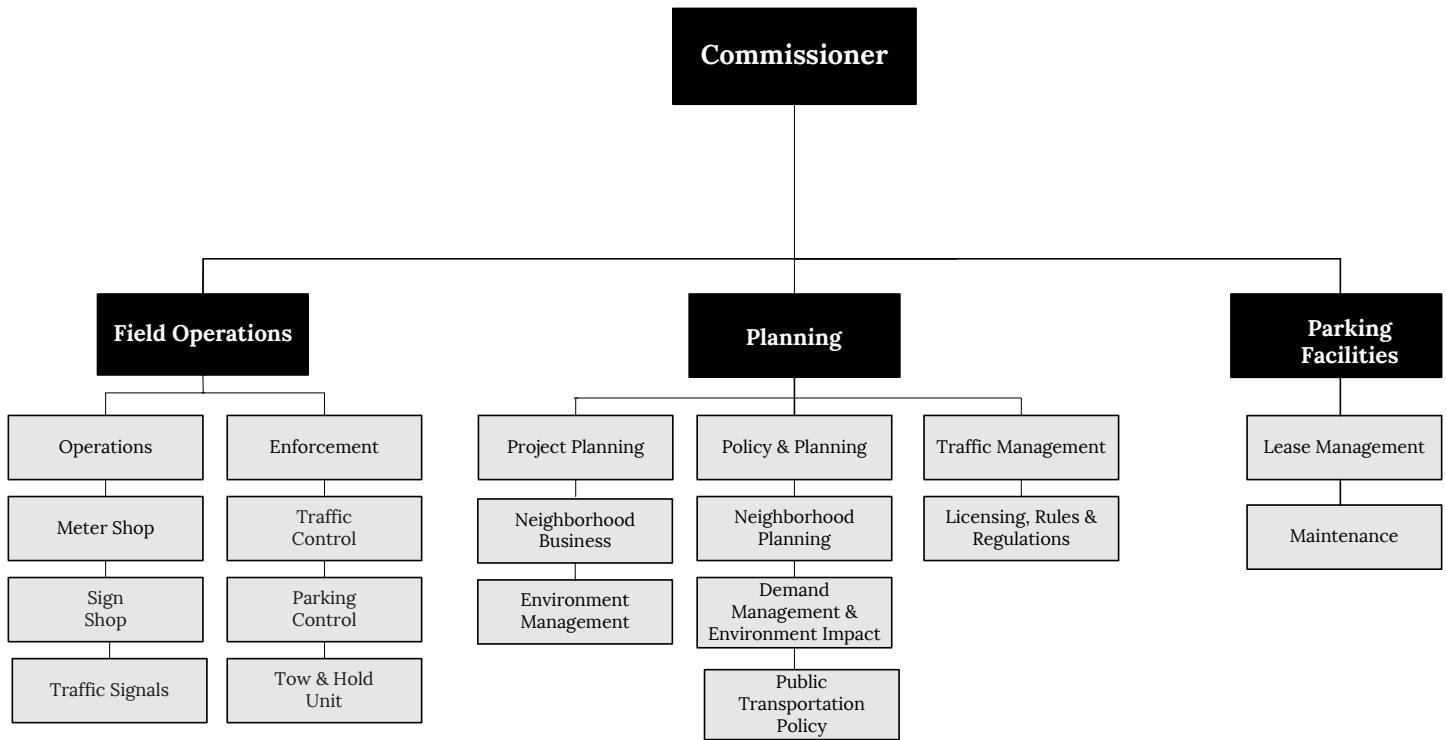
#### Traffic Operations

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

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Traffic Commissioner's Office	1,536,005	2,522,050	2,492,793	1,927,244
	Traffic Management & Engineering	2,919,025	3,416,984	2,995,151	3,464,654
	Policy & Planning	3,140,424	5,334,412	4,502,016	5,133,659
	Traffic Enforcement	15,533,333	14,205,184	17,564,122	16,748,831
	Traffic Operations	9,911,937	9,963,956	9,133,646	9,248,290
	<b>Total</b>	<b>33,040,724</b>	<b>35,442,586</b>	<b>36,687,728</b>	<b>36,522,678</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	22,488,279	21,637,273	25,728,732	26,019,143
	Non Personnel	10,552,445	13,805,313	10,958,996	10,503,535
	<b>Total</b>	<b>33,040,724</b>	<b>35,442,586</b>	<b>36,687,728</b>	<b>36,522,678</b>

# 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

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	20,027,659	19,237,696	23,917,358	24,206,377	289,019
51100 Emergency Employees	36,387	90,451	82,675	84,067	1,392
51200 Overtime	1,710,576	1,891,630	1,118,699	1,118,699	0
51600 Unemployment Compensation	24,956	41,485	60,000	60,000	0
51700 Workers' Compensation	688,701	376,011	550,000	550,000	0
<b>Total Personnel Services</b>	<b>22,488,279</b>	<b>21,637,273</b>	<b>25,728,732</b>	<b>26,019,143</b>	<b>290,411</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	103,983	123,195	210,200	190,200	-20,000
52200 Utilities	654,615	801,436	699,410	655,597	-43,813
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	1,000	1,000	0
52600 Repairs Buildings & Structures	21,618	938,900	1,130,100	478,250	-651,850
52700 Repairs & Service of Equipment	997,713	973,895	809,270	809,270	0
52800 Transportation of Persons	41,080	89,407	50,175	83,950	33,775
52900 Contracted Services	4,474,994	6,533,620	4,239,210	4,284,110	44,900
<b>Total Contractual Services</b>	<b>6,294,003</b>	<b>9,460,453</b>	<b>7,139,365</b>	<b>6,502,377</b>	<b>-636,988</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	422,284	386,617	515,075	436,617	-78,458
53200 Food Supplies	3,676	0	0	0	0
53400 Custodial Supplies	3,417	3,339	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,529	39,552	32,100	32,100	0
53700 Clothing Allowance	65,750	58,500	70,908	84,650	13,742
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,704,214	1,647,198	1,161,970	1,233,970	72,000
<b>Total Supplies &amp; Materials</b>	<b>2,224,870</b>	<b>2,135,206</b>	<b>1,783,553</b>	<b>1,790,837</b>	<b>7,284</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	154,713	132,207	150,000	150,000	0
54400 Legal Liabilities	99,000	83,091	96,000	96,000	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	77,864	322,402	127,238	121,377	-5,861
<b>Total Current Chgs &amp; Oblig</b>	<b>331,577</b>	<b>537,700</b>	<b>373,238</b>	<b>367,377</b>	<b>-5,861</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	49,000	83,798	0	0	0
55400 Lease/Purchase	1,116,808	1,093,663	1,633,340	1,813,444	180,104
55600 Office Furniture & Equipment	3,824	69,483	10,000	10,000	0
55900 Misc Equipment	532,363	425,010	19,500	19,500	0
<b>Total Equipment</b>	<b>1,701,995</b>	<b>1,671,954</b>	<b>1,662,840</b>	<b>1,842,944</b>	<b>180,104</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>33,040,724</b>	<b>35,442,586</b>	<b>36,687,728</b>	<b>36,522,678</b>	<b>-165,050</b>

# Division Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst (Btd/Pers)	AFM	15	1.00	53,577	Pr Strkeeper	AFM	13	1.00	62,218
Admin Asst	SE1	05	1.00	87,522	Prin Admin Assistant	SE1	08	1.00	114,543
Admin Asst (Pwd)	AFG	16	1.00	73,819	Prin Traffic Investigator	AFG	14	1.00	66,368
Administrative_Assistant	AFG	15	2.00	128,153	Program Manager	SE1	06	1.00	63,691
Administrative_Assistant	AFM	15	1.00	73,784	Sr Adm Asst	SE1	05	2.00	139,666
Administrative_Asst.	AFM	17	1.00	87,805	Sr Parking Meter Supervisor I	AFG	16	21.00	1,633,958
Asst Dir of Parking Mgmt	EXM	09	1.00	118,276	Sr Parking Meter Supervisor II	AFG	17A	6.00	519,638
Asst Supv-Parking Enforcement	AFG	17A	10.00	820,210	Sr Radio Com Tech	AFG	19	3.00	285,654
Asst Traffic Engineer	AFJ	18A	5.00	445,116	Sr Traffic Engineer	AFJ	19A	8.00	870,129
Asst Traffic Sign Supv ##	AFG	17A	1.00	91,404	Sr Traffic Investigator	AFG	12	5.00	294,629
Asst Traffic Signal Supv	SE1	06	1.00	63,691	Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	117,084
Chief Traffic Invest	AFG	18	1.00	97,935	Sr Traffic Maint Person	AFM	10L	12.00	560,007
Claims Investigator(Opc)	AFM	12	6.00	309,223	Sr Traffic Signal Repairprs I	AFM	14	4.00	262,991
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	125,762	SrTraffic Signal Repairprs II	AFM	15	3.00	202,555
Deputy Chief	CDH	NG	1.00	165,453	Supvising Traffic Engineer	SE1	10	3.00	399,246
Director Operations	EXM	12	1.00	109,323	Supv-Parking Enforcement	SE1	08	3.00	305,154
Dispatcher	AFM	10	7.00	304,871	Supv-Parking Meter Operations	SE1	08	2.00	229,085
Exec.Assistant	SE1	12	1.00	109,323	Traffic Engineering Director	EXM	12	1.00	143,012
Gen Maint Mech	AFM	11L	2.00	99,914	Traffic Operations Frprs###	AFG	15	1.00	69,092
Hd Clk	AFM	12	1.00	42,476	Traffic Operations Frprs###	AFM	15	1.00	53,577
Head Admin Clerk	AFM	14	3.00	197,674	Traffic OperationsTechnician##	AFM	13	2.00	106,370
Jr Traffic Engineer	AFJ	16A	7.00	467,126	Traffic Signal Inspector	AFG	16	2.00	155,840
Maint Mech (Painter) (T & P)	AFM	13	1.00	62,219	Traffic Signal Repairprs##	AFM	13	7.00	360,981
Operations Mgr BTD Oper Div	EXM	10	1.00	92,885	Traffic Signal Supv	SE1	08	2.00	232,214
Parking Meter Operat Person I	AFM	12	2.00	102,358	Trans Pgm Plnr	SE1	10	3.00	318,851
Parking Meter Operations Frprs	AFG	16A	1.00	84,734	Trans Prog Planner V	SE1	12	1.00	146,588
Parking Meter Opr Person I###	AFG	12	1.00	42,476	Trans Program Planner III	SE1	06	17.00	1,300,252
Parking Meter Opr Person I###	AFM	12	8.00	423,760	Trans Program Planner IV	SE1	08	8.00	823,457
Parking Meter Supervisor	AFK	14A	166.00	9,696,597	Trf Signl Supv	SE1	08	1.00	114,543
Parking Meter Technology Specl	AFG	18A	1.00	102,556	Vehicle Impound Specialist	AFM	11L	29.00	1,490,521
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	90,399
					<b>Total</b>			<b>391</b>	<b>26,212,335</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				745,538
					Chargebacks				240,000
					Salary Savings				-2,991,500
					<b>FY25 Total Request</b>				<b>24,206,373</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	84,026	84,026
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	84,026	84,026
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	6,335	5,478	0	0	0
52400 Snow Removal	428,065	344,225	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	425,000	0	-425,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,183,908	1,280,929	745,000	0	-745,000
Total Contractual Services	1,618,308	1,630,632	1,170,000	0	-1,170,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	1,618,308	1,630,632	1,170,000	84,026	-1,085,974

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Trans Program Planner III	SE1	06	1.00	84,026
					<b>Total</b>			<b>1</b>	<b>84,026</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>84,026</b>



# Program 1. Traffic Commissioner's Office

Nicholas Gove, Manager, Organization 251100

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,112,268	1,177,541	1,086,821	1,356,272
Non Personnel	423,737	1,344,509	1,405,972	570,972
<b>Total</b>	<b>1,536,005</b>	<b>2,522,050</b>	<b>2,492,793</b>	<b>1,927,244</b>

## Performance

**Goal:** Efficiently deliver services

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of proactive, employee generated 311 cases		0%	18%	15%

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		42%	45%	50%
% of employees who are women		39%	39%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

# Program 2. Traffic Management & Engineering

Amy Cording, Acting Manager, Organization 251200

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,302,470	2,542,522	2,612,732	2,933,048
Non Personnel	616,555	874,462	382,419	531,606
<b>Total</b>	<b>2,919,025</b>	<b>3,416,984</b>	<b>2,995,151</b>	<b>3,464,654</b>

## Performance

**Goal:** Provide people-focused service

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of engineering service requests completed and responded to on time	58%	56%	55%	75%

# Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,781,947	2,008,638	2,706,411	2,900,059
Non Personnel	1,358,477	3,325,774	1,795,605	2,233,600
<b>Total</b>	<b>3,140,424</b>	<b>5,334,412</b>	<b>4,502,016</b>	<b>5,133,659</b>

## Performance

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

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Average monthly crashes that cause fatality or injury	3,689	3,406	3,000	0
Annual total reported pedestrians injured in crashes	408	539	450	0

**Goal:** Encourage multimodal, active transportation

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Bluebikes ridership			2,500,000	2,500,000

**Goal:** Reduce GHG Emissions

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Publicly available EV chargers		144	144	144

# Program 4. Traffic Enforcement

Nicholas Gove, *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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	13,414,616	12,197,155	15,237,060	14,564,479
Non Personnel	2,118,717	2,008,029	2,327,062	2,184,352
<b>Total</b>	<b>15,533,333</b>	<b>14,205,184</b>	<b>17,564,122</b>	<b>16,748,831</b>

# Program 5. Traffic Operations

Nicholas Gove, *Manager*, Organization 251500

## Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage and traffic signals on City roadways, and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	3,876,978	3,711,417	4,085,708	4,265,285
Non Personnel	6,034,959	6,252,539	5,047,938	4,983,005
<b>Total</b>	<b>9,911,937</b>	<b>9,963,956</b>	<b>9,133,646</b>	<b>9,248,290</b>

## Performance

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

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of missing sign requests completed on time	43%	56%	50%	80%
% of sign repair requests completed on time		64%	65%	80%
Average time to complete a missing sign request (days)	22	26	15	5
Average time to complete a sign repair request (days)	22	26	15	5

# Parking Clerk Operating Budget

Bradley Gerratt, Interim 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 Goals

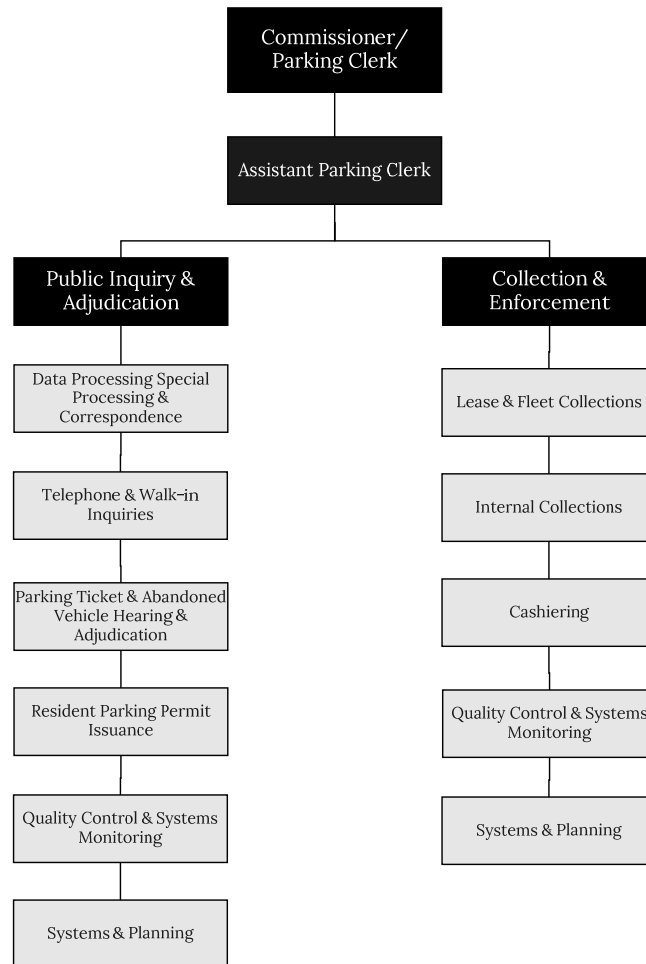
### Parking Clerk

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Parking Clerk	7,813,477	7,337,836	7,993,130	8,094,707
	<b>Total</b>	<b>7,813,477</b>	<b>7,337,836</b>	<b>7,993,130</b>	<b>8,094,707</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	2,886,579	2,732,469	3,201,072	3,224,898
	Non Personnel	4,926,898	4,605,367	4,792,058	4,869,809
	<b>Total</b>	<b>7,813,477</b>	<b>7,337,836</b>	<b>7,993,130</b>	<b>8,094,707</b>

# Parking Clerk Operating Budget



## Description of Services

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

# Division History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	2,765,387	2,643,405	3,043,087	3,067,365	24,278
51100 Emergency Employees	108,957	82,420	147,425	146,883	-542
51200 Overtime	4,782	6,644	10,560	10,650	90
51600 Unemployment Compensation	7,453	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,886,579</b>	<b>2,732,469</b>	<b>3,201,072</b>	<b>3,224,898</b>	<b>23,826</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	43,966	21,249	15,300	22,224	6,924
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	4,630	4,600	10,000	10,000	0
52800 Transportation of Persons	6,429	15,697	17,500	18,092	592
52900 Contracted Services	4,582,166	4,222,892	4,527,725	4,537,840	10,115
<b>Total Contractual Services</b>	<b>4,637,191</b>	<b>4,264,438</b>	<b>4,570,525</b>	<b>4,588,156</b>	<b>17,631</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	245,505	325,662	202,280	262,400	60,120
53700 Clothing Allowance	7,000	6,750	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,591	4,023	5,000	5,000	0
<b>Total Supplies &amp; Materials</b>	<b>257,096</b>	<b>336,435</b>	<b>214,280</b>	<b>274,400</b>	<b>60,120</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,390	3,465	1,253	1,253	0
<b>Total Current Chgs &amp; Oblig</b>	<b>3,390</b>	<b>3,465</b>	<b>1,253</b>	<b>1,253</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,212	0	5,000	5,000	0
55900 Misc Equipment	27,009	1,029	1,000	1,000	0
<b>Total Equipment</b>	<b>29,221</b>	<b>1,029</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>7,813,477</b>	<b>7,337,836</b>	<b>7,993,130</b>	<b>8,094,707</b>	<b>101,577</b>



# Division Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst	SE1	03	1.00	47,253	Prin Admin Asst (BTD)	SE1	09	2.00	207,404
Asst Parking Clerk	EXM	11	1.00	101,672	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	133,082
Chief Claims Investigator	AFG	15A	11.00	796,308	Prin Admin Asst(Planningt&P)	SE1	10	1.00	92,885
Chief Claims Investigator I	AFG	17A	2.00	181,191	Prin Data Proc Systems Analyst	SE1	10	1.00	133,082
Claims Investigator(Opc)	AFM	12	8.00	383,326	Sr Claims Investigator	AFG	13A	4.00	244,234
Data Proc Coordinator	SE1	04	1.00	79,666	Sr Data Proc Sys Analyst	SE1	08	3.00	336,248
Head Cashier	AFM	15	1.00	63,400	Sr Data Proc System Analyst	SE1	09	1.00	123,025
					Teller	AFM	13	4.00	201,589
					<b>Total</b>			<b>42</b>	<b>3,124,365</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				26,000
					Chargebacks				0
					Salary Savings				-83,000
					<b>FY25 Total Request</b>				<b>3,067,365</b>

# Program 1. Parking Clerk

Bradley Gerratt, Manager, Organization 253100

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,886,579	2,732,469	3,201,072	3,224,898
Non Personnel	4,926,898	4,605,367	4,792,058	4,869,809
<b>Total</b>	<b>7,813,477</b>	<b>7,337,836</b>	<b>7,993,130</b>	<b>8,094,707</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		24%	26%	50%
% of employees who are women		65%	66%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

# External Funds Projects

## Boston Bike Share

### Project Mission

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, the Barr Foundation and other state funding sources. The program began in FY12 and has 1,800 bicycles at publicly accessible stations for member use.

## Boston Mobility Action Plan

### Project Mission

The Mobility Plan developed a long term vision to guide transportation policy and investments coupled with an action plan of projects. Barr funding supports a full time position for 2 years starting in FY15 to manage an ongoing capital program. The grant ended in FY17.

## Go Boston 2030 Tracking and Communication

### Project Mission

This grant from the Barr Foundation helps BTM develop and sustain the transparent communication, tracking, and evaluation of the Projects and Aspirational Targets identified in Go Boston 2030.

## Parking Facilities Fund

### Project Mission

The City owns and operates several revenue producing parking lots. The resulting revenue from these lots goes into the fund to support their non-personnel operating expenses. This is an ongoing revolving account.

## Traffic Management Center

### Project Mission

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

# Transportation Department Capital Budget

## Overview

This Capital Plan invests deeply in the core goal of transforming Boston into an active multimodal city by investing in bold projects that expand access and improve reliability of public transportation and active transportation options, make streets and intersections safer for pedestrians and cyclists, and develop our major corridors into complete streets for all forms of transportation.

### FY25 Major Initiatives

- Continue the Safety Surge program to rapidly and expansively deploy speedhumps and raised intersections across the city to reduce vehicle speed and increase pedestrian safety.
- Continue the development and expansion of Citywide bus-only lanes.
- Create a transformative vision for Blue Hill Avenue, by designing a multimodal street focused on bus, bike, and pedestrian infrastructure.
- Design a new vision for Roxbury’s main transportation corridors that center transit and active transportation along Melnea Cass Blvd, Malcolm X Blvd, and Warren St, utilizing a federal RAISE grant.
- Conduct a feasibility and design study for the construction of a deck above the highway and railways between Shawmut Ave and Washington St, utilizing a federal Reconnecting Communities grant.
- Expand the number of EV charging stations citywide, both in municipal parking lots and curbside.
- Expand the miles of safe and separated bike lanes throughout the city.
- Increase the number of bike share stations throughout the city accessible to the public and add e-bikes to the city’s bikeshare network.
- Improve pedestrian safety by improving traffic signal and pedestrian signal timing at major intersections.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>13,034,009</b>	<b>15,970,842</b>	<b>52,569,264</b>	<b>47,366,312</b>

# Transportation Department Project Profiles

## 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	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	500,000	500,000	500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>

## ALBANY ST BIKE ACCOMMODATIONS

### Project Mission

Construct bike facilities on Albany Street from Melnea Cass Blvd. to Frontage Road.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	100,000	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Transportation Department Project Profiles

## ARBORETUM GATEWAY PATH

### Project Mission

Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.

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

**Location,** Roslindale **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	200,000	0	0	500,000	700,000
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	8,834	416,166	125,000	0	550,000
Grants/Other	0	100,000	100,000	0	200,000
<b>Total</b>	<b>8,834</b>	<b>516,166</b>	<b>225,000</b>	<b>0</b>	<b>750,000</b>

## BACK BAY BICYCLE NETWORK

### Project Mission

Creating a safe and connected bicycle network in the Back Bay considering improvements on but not limited to Berkeley Street, Beacon Street, Exeter Street, Dartmouth Street, and Arlington Street.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	0	2,000,000
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	1,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>

# Transportation Department Project Profiles

## BIKE 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. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	14,300,000	0	0	0	14,300,000
Grants/Other	3,000,000	0	0	0	3,000,000
<b>Total</b>	<b>17,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,300,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,859,502	3,500,000	3,000,000	2,940,498	14,300,000
Grants/Other	1,000,000	1,000,000	1,000,000	0	3,000,000
<b>Total</b>	<b>5,859,502</b>	<b>4,500,000</b>	<b>4,000,000</b>	<b>2,940,498</b>	<b>17,300,000</b>

## BIKE SHARE NETWORK EXPANSION

### Project Mission

Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	4,750,000	1,900,000	0	0	6,650,000
<b>Total</b>	<b>5,500,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	748,264	0	0	1,736	750,000
Grants/Other	2,357,937	1,350,000	2,942,063	0	6,650,000
<b>Total</b>	<b>3,106,201</b>	<b>1,350,000</b>	<b>2,942,063</b>	<b>1,736</b>	<b>7,400,000</b>

# Transportation Department Project Profiles

## BIKESHARE DOCK REPLACEMENT

### Project Mission

Replace portions of City's bikeshare system, including docks, kiosks and bikes.

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,771,100	0	500,000	0	2,271,100
<b>Total</b>	<b>1,771,100</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>2,271,100</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	999,637	1,250,000	21,463	0	2,271,100
<b>Total</b>	<b>999,637</b>	<b>1,250,000</b>	<b>21,463</b>	<b>0</b>	<b>2,271,100</b>

## BLOSSOM STREET

### Project Mission

Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.

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

**Location,** West End **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	0	2,000,000
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>



# Transportation Department Project Profiles

## BLUE HILL AVENUE MULTIMODAL CORRIDOR

### Project Mission

On Blue Hill Ave., the creation of center-running dedicated bus lanes, redesigned Mattapan Square for improved bus connection to the MBTA station, protected bike lanes, signal changes, and sidewalks.

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

**Location,** Multiple Neighborhoods **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	18,224,000	0	0	0	18,224,000
Grants/Other	0	0	0	26,232,000	26,232,000
<b>Total</b>	<b>18,224,000</b>	<b>0</b>	<b>0</b>	<b>26,232,000</b>	<b>44,456,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	224,000	1,000,000	17,000,000	18,224,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>224,000</b>	<b>1,000,000</b>	<b>17,000,000</b>	<b>18,224,000</b>

## BOYLSTON STREET

### Project Mission

Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,376,299	0	0	8,665,052	10,041,351
<b>Total</b>	<b>1,376,299</b>	<b>0</b>	<b>0</b>	<b>8,665,052</b>	<b>10,041,351</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	793,701	0	0	582,598	1,376,299
<b>Total</b>	<b>793,701</b>	<b>0</b>	<b>0</b>	<b>582,598</b>	<b>1,376,299</b>

# 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	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	341,690	19,250	0	639,060	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>341,690</b>	<b>19,250</b>	<b>0</b>	<b>639,060</b>	<b>1,000,000</b>

## CONNECT DOWNTOWN: PUBLIC GARDEN CROSSINGS

### Project Mission

Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.

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

**Location,** Multiple Neighborhoods **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,250,000	0	0	0	3,250,000
<b>Total</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	500,000	2,500,000	3,250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>500,000</b>	<b>2,500,000</b>	<b>3,250,000</b>

# Transportation Department Project Profiles

## CROSSWALKS AND LANE MARKINGS

### Project Mission

Provide additional crosswalk and lane markings.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,725,000	0	0	0	5,725,000
<b>Total</b>	<b>5,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,725,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,075,888	1,500,000	2,149,112	5,725,000
<b>Total</b>	<b>0</b>	<b>2,075,888</b>	<b>1,500,000</b>	<b>2,149,112</b>	<b>5,725,000</b>

## DEDICATED BUS LANES

### Project Mission

Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Boylston Street and St. James Street, and Clarendon Street.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,663,782	0	0	0	7,663,782
Grants/Other	5,279,918	0	0	0	5,279,918
<b>Total</b>	<b>12,943,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,943,700</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	340,697	2,715,991	1,800,000	2,807,094	7,663,782
Grants/Other	1,064,091	2,250,000	1,965,827	0	5,279,918
<b>Total</b>	<b>1,404,788</b>	<b>4,965,991</b>	<b>3,765,827</b>	<b>2,807,094</b>	<b>12,943,700</b>

# Transportation Department Project Profiles

## DORCHESTER GREENWAY

### Project Mission

Plan and design a linear park through Dorchester near the covered portion of the MBTA Red Line, supported with MassTrails grant.

**Managing Department,** Transportation Department **Status,** Study Underway

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	368,250	0	0	0	368,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>368,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,250</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	25,000	200,000	143,250	368,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>143,250</b>	<b>368,250</b>

## EAGLE SQUARE

### Project Mission

Design for traffic flow and safety improvements in Eagle Square.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	2,000,000	0	0	0	2,000,000
<b>Total</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	175,000	1,825,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>1,975,000</b>	<b>2,150,000</b>

# Transportation Department Project Profiles

## E-BIKE PURCHASE

### Project Mission

Purchase and deploy e-assist bicycles in the Boston area BlueBike bikeshare system.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,350,000	0	0	0	1,350,000
<b>Total</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	350,000	0	1,350,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>350,000</b>	<b>0</b>	<b>1,350,000</b>

## EGLESTON SQUARE

### Project Mission

Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,910,000	0	0	0	6,910,000
Grants/Other	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>7,910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,910,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	6,910,000	6,910,000
Grants/Other	693,675	256,325	50,000	0	1,000,000
<b>Total</b>	<b>693,675</b>	<b>256,325</b>	<b>50,000</b>	<b>6,910,000</b>	<b>7,910,000</b>

# Transportation Department Project Profiles

## ELECTRIC CHARGING STATIONS

### Project Mission

Installation of electric vehicle charging stations at various municipal lots.

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,400,000	0	0	0	1,400,000
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	173,312	1,146,110	80,578	0	1,400,000
<b>Total</b>	<b>173,312</b>	<b>1,146,110</b>	<b>80,578</b>	<b>0</b>	<b>1,400,000</b>

## FAIRMOUNT LINE URBAN RAIL STUDY

### Project Mission

Commission a technical analysis on transforming the Fairmount Commuter Rail Line to a subway-like service level.

**Managing Department,** Transportation Department **Status,** Study Underway

**Location,** Multiple Neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	790,000	0	0	0	790,000
<b>Total</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	790,000	790,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>

# Transportation Department Project Profiles

## GO BOSTON 2030 UPDATE

### Project Mission

Update Boston's Go Boston 2030 master plan to assess the achievements thus far and realign priorities for the next decade of planning work.

**Managing Department,** Transportation Department **Status,** Study Underway

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	300,000	550,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>550,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	125,000	125,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>

## GREEN LINKS

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	356,937	0	500,000	0	856,937
Grants/Other	150,116	0	0	0	150,116
<b>Total</b>	<b>507,053</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,007,053</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	268,118	15,000	150,000	423,819	856,937
Grants/Other	138,916	0	0	11,200	150,116
<b>Total</b>	<b>407,034</b>	<b>15,000</b>	<b>150,000</b>	<b>435,019</b>	<b>1,007,053</b>

# Transportation Department Project Profiles

## JFK / UMASS STATION

### Project Mission

Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.

**Managing Department**, Transportation Department **Status**, Study Underway

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	550,000	0	0	0	550,000
<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	47,684	160,000	100,000	242,316	550,000
<b>Total</b>	<b>47,684</b>	<b>160,000</b>	<b>100,000</b>	<b>242,316</b>	<b>550,000</b>

## LAFAYETTE GARAGE REPAIRS

### Project Mission

Perform assessment and repairs to the Lafayette Garage.

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

**Location**, Downtown/Government Center **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	850,000	0	0	850,000
<b>Total</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	125,000	725,000	850,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>725,000</b>	<b>850,000</b>



# Transportation Department Project Profiles

## LOST VILLAGE STREETS

### Project Mission

Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.

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

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,600,000	0	0	0	1,600,000
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,250,000	350,000	1,600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>350,000</b>	<b>1,600,000</b>

## MISSION HILL TRANSPORTATION PLANNING

### Project Mission

Planning for pedestrian improvements.

**Managing Department**, Transportation Department **Status**, Study Underway

**Location**, Mission Hill **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	44,094	130,906	125,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>44,094</b>	<b>130,906</b>	<b>125,000</b>	<b>0</b>	<b>300,000</b>

# Transportation Department Project Profiles

## MLK JR. BOULEVARD

### Project Mission

Design and reconstruct MLK Jr. Blvd. in Roxbury to widen and improvement sidewalks, add separated bike lanes, and incorporate green infrastructure to this important Roxbury transportation route.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,800,000	0	0	0	3,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,800,000	3,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>

## MUNICIPAL PARKING LOTS

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Transportation Department Project Profiles

## NORWELL STREET SQUARE

### Project Mission

Develop dead-end section of Park Street into a plaza in conjunction with the development of a park in the adjacent lots.

**Managing Department,** Parks and Recreation Department **Status,** In Design

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	220,000	0	0	0	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	10,000	0	210,000	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>210,000</b>	<b>220,000</b>

## NUBIAN SQUARE IMPROVEMENTS

### Project Mission

Roadway improvements from Shawmut Ave. to Harrison Ave. including six key Nubian 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	FY25	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	14,977,817	0	2,000,000	0	16,977,817
<b>Total</b>	<b>15,900,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>17,900,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	922,070	113	0	0	922,183
Grants/Other	5,640,678	0	0	11,337,139	16,977,817
<b>Total</b>	<b>6,562,748</b>	<b>113</b>	<b>0</b>	<b>11,337,139</b>	<b>17,900,000</b>

# Transportation Department Project Profiles

## PARKING METER REPLACEMENT

### Project Mission

Purchase new parking meters and upgrade existing multi-space parking meters.

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,500,000	3,500,000	0	0	7,000,000
<b>Total</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	3,500,000	3,500,000	7,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>7,000,000</b>

## RAPID BUS TRANSPORTATION SEAPORT

### Project Mission

Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.

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

**Location,** Multiple Neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	260,000	0	0	0	260,000
<b>Total</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	147,289	87,711	25,000	0	260,000
<b>Total</b>	<b>147,289</b>	<b>87,711</b>	<b>25,000</b>	<b>0</b>	<b>260,000</b>

# Transportation Department Project Profiles

## RECONNECTING COMMUNITIES

### Project Mission

Conduct a feasibility study and initial design for a new park built on a deck over the I-90 highway and MBTA tracks between Shawmut Ave. and Washington Street.

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

**Location,** Chinatown **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	1,800,000	0	0	0	1,800,000
<b>Total</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	50,000	200,000	350,000	600,000
Grants/Other	0	0	150,000	1,650,000	1,800,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>350,000</b>	<b>2,000,000</b>	<b>2,400,000</b>

## ROSLINDALE GATEWAY

### Project Mission

Design relative to the Arboretum Road Green Link project.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Roslindale **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Transportation Department Project Profiles

## ROXBURY RESILIENT TRANSPORTATION CORRIDORS

### Project Mission

Plan and design a transformation of three of Roxbury's central transportation corridors, Melnea Cass Blvd., Malcolm X Blvd., and Warren Street, into multimodal routes that center transit and active transportation.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	12,500,000	0	0	0	12,500,000
Grants/Other	20,000,000	0	0	0	20,000,000
<b>Total</b>	<b>32,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	1,000,000	11,500,000	12,500,000
Grants/Other	0	0	0	20,000,000	20,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>31,500,000</b>	<b>32,500,000</b>

## SAFE AND RELIABLE STREETS

### Project Mission

Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	6,662,107	1,100,000	0	0	7,762,107
<b>Total</b>	<b>6,662,107</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>7,762,107</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	3,056,137	1,200,000	1,500,000	2,005,970	7,762,107
<b>Total</b>	<b>3,056,137</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>2,005,970</b>	<b>7,762,107</b>

# Transportation Department Project Profiles

## SAFE ROUTES TO SCHOOLS

### Project Mission

Provide ROW services to support a MassDOT funded SRTS project in the vicinity of the David Ellis School in Roxbury.

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

**Location,** Multiple Neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	2,737,728	2,737,728
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>2,737,728</b>	<b>2,837,728</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

## SAFE STREETS FOR ALL

### Project Mission

Design and construct safety improvements at 8 specific intersections across the city, in order to mitigate unsafe travel and improve pedestrian and active transportation safety.

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

**Location,** Multiple Neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	9,000,000	0	0	0	9,000,000
<b>Total</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	500,000	1,900,000	2,500,000
Grants/Other	0	0	0	9,000,000	9,000,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>10,900,000</b>	<b>11,500,000</b>

# Transportation Department Project Profiles

## SAFETY SURGE

### Project Mission

Design, engineering, and construction work for significantly increased roadway safety infrastructure across the city, focused on speed hump construction, traffic signal work at intersections, and raised crosswalks or other ADA ramp work.

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	12,595,000	0	0	0	12,595,000
<b>Total</b>	<b>12,595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,595,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,500,000	5,600,000	4,495,000	12,595,000
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>5,600,000</b>	<b>4,495,000</b>	<b>12,595,000</b>

## SAFETY SURGE: SAFER SIGNALS

### Project Mission

Make systemic safety improvements to traffic signals at 50 locations across the City. The project will focus on upgrading locations in underserved communities and on improving conditions for all roadway users along the City's High-Crash Network.

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	3,600,000	0	0	3,600,000
Grants/Other	0	14,400,000	0	0	14,400,000
<b>Total</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	31,276	3,568,724	3,600,000
Grants/Other	0	0	125,105	14,274,895	14,400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>156,381</b>	<b>17,843,619</b>	<b>18,000,000</b>



# Transportation Department Project Profiles

## SOUTHWEST NEIGHBORHOOD TRANSIT ACTION PLAN

### Project Mission

Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.

**Managing Department**, Transportation Department **Status**, Study Underway

**Location**, Multiple Neighborhoods **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	200,000	400,000	1,000,000	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>1,000,000</b>	<b>1,600,000</b>

## THOREAU PATH / CANAL STREET

### Project Mission

Pedestrianization of Canal Street in the Bulfinch Triangle creating a walkable route from Haymarket and Government Center to North Station, pedestrian improvements for the Thoreau Path, and a bike lane between Causeway Street and Commercial Street.

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

**Location**, Downtown/Government Center **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,785,000	0	0	0	4,785,000
<b>Total</b>	<b>4,785,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,785,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	4,685,000	4,785,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>4,685,000</b>	<b>4,785,000</b>

# Transportation Department Project Profiles

## TRAFFIC SIGNAL COMMUNICATIONS IMPROVEMENTS

### Project Mission

Install fiber optic cable and replaces existing traffic controller units at 104 intersections to improve signal management.

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,875,000	1,125,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,875,000</b>	<b>1,125,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	300,000	1,200,000	1,500,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>3,000,000</b>

## TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

### Project Mission

Design and construct safety improvements to various traffic signals throughout the City.

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

**Location,** Multiple Neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	4,220,000	1,880,000	0	0	6,100,000
<b>Total</b>	<b>5,120,000</b>	<b>1,880,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	537,466	60,555	0	301,979	900,021
Grants/Other	0	0	1,000,000	5,100,000	6,100,000
<b>Total</b>	<b>537,466</b>	<b>60,555</b>	<b>1,000,000</b>	<b>5,401,979</b>	<b>7,000,000</b>

# Transportation Department Project Profiles

## TRAFFIC SIGNALS

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,125,000	6,310,000	0	0	11,435,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,125,000</b>	<b>6,310,000</b>	<b>0</b>	<b>0</b>	<b>11,435,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	195,925	3,500,000	3,500,000	4,239,075	11,435,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>195,925</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>4,239,075</b>	<b>11,435,000</b>

## TRANSPORTATION ACTION PLAN IMPLEMENTATION

### Project Mission

Create conceptual designs for key projects identified from planning studies and action plans.

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

# Transportation Department Project Profiles

## TRANSPORTATION PLANNING

### Project Mission

Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,139,813	0	0	0	1,139,813
Grants/Other	350,000	0	0	0	350,000
<b>Total</b>	<b>1,489,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,489,813</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	250,000	889,813	1,139,813
Grants/Other	0	0	0	350,000	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,239,813</b>	<b>1,489,813</b>

## TREMONT/COLUMBUS PHASES I & II

### Project Mission

Incorporate green infrastructure components to the State's continuation of the center-running bus lane on Columbus Ave., and construct traffic calming infrastructure on the streets adjacent to Columbus Ave.

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

**Location,** Multiple Neighborhoods **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,300,000	0	0	0	3,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,300,000	3,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>

# Transportation Department Project Profiles

## VISION ZERO

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	17,842,192	0	2,077,808	0	19,920,000
Grants/Other	9,725,000	0	0	0	9,725,000
<b>Total</b>	<b>27,567,192</b>	<b>0</b>	<b>2,077,808</b>	<b>0</b>	<b>29,645,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	12,733,963	3,000,000	1,000,000	3,186,037	19,920,000
Grants/Other	2,059,933	3,665,067	4,000,000	0	9,725,000
<b>Total</b>	<b>14,793,896</b>	<b>6,665,067</b>	<b>5,000,000</b>	<b>3,186,037</b>	<b>29,645,000</b>

## VISION ZERO: NEIGHBORHOOD SLOW STREETS

### Project Mission

Design and construct Neighborhood Slow Street zones throughout the City.

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

**Location**, Multiple Neighborhoods **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	14,400,000	0	0	0	14,400,000
<b>Total</b>	<b>14,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	5,400,251	2,089,468	5,000,000	1,910,281	14,400,000
<b>Total</b>	<b>5,400,251</b>	<b>2,089,468</b>	<b>5,000,000</b>	<b>1,910,281</b>	<b>14,400,000</b>