

Public Works & Transportation

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Public Works & Transportation

Chief of Public Works & Transportation

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Central Fleet Management	2,457,080	1,995,507	2,055,381	2,515,549
	Office of Chief of PWD & Transportation	1,271,076	1,318,619	1,400,084	1,426,435
	Public Works Department	81,050,264	83,471,682	82,444,152	84,720,338
	Snow Removal	21,461,489	5,366,278	17,843,045	18,510,608
	Transportation Department	29,869,751	29,627,355	29,994,686	30,741,674
	Total	136,109,660	121,779,441	133,737,348	137,914,604

<i>Capital Budget Expenditures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Estimated '13</i>	<i>Projected '14</i>
Public Works Department	31,003,441	28,525,198	48,902,826	58,955,000
Transportation Department	3,628,995	3,674,164	5,006,332	10,502,302
Total	34,632,436	32,199,362	53,909,158	69,457,302

<i>External Funds Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
Public Works Department	80,570	50,699	37,900	20,000
Transportation Department	1,678,992	4,994,376	2,470,185	2,939,631
Total	1,759,562	5,045,075	2,508,085	2,959,631

Central Fleet Management Operating Budget

James McGonagle, Director Appropriation: 321

Department Mission

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

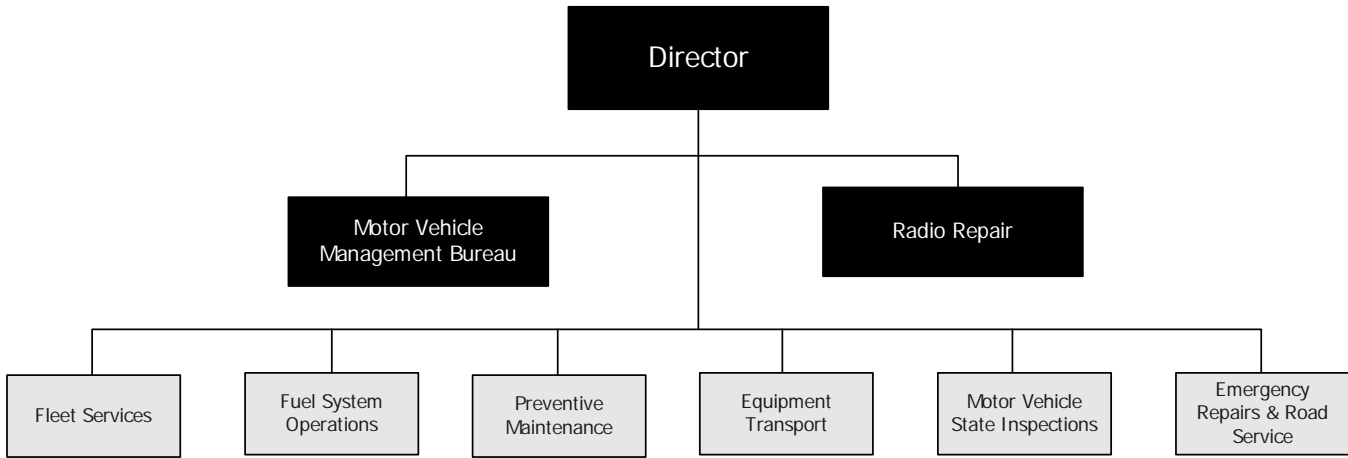
FY14 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Fleet Services	2,457,080	1,995,507	2,055,381	2,515,549
	Total	2,457,080	1,995,507	2,055,381	2,515,549

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	1,493,506	1,368,817	1,445,288	1,756,438
	Non Personnel	963,574	626,690	610,093	759,111
	Total	2,457,080	1,995,507	2,055,381	2,515,549

Central Fleet Management Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	1,435,403	1,316,143	1,404,788	1,715,938	311,150
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	58,103	52,674	40,500	40,500	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,493,506	1,368,817	1,445,288	1,756,438	311,150
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	682	0	3,000	3,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	10,000	10,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	306,881	191,700	120,000	154,000	34,000
52800 Transportation of Persons	2,629	737	3,000	3,000	0
52900 Contracted Services	64,504	104,888	40,500	54,400	13,900
Total Contractual Services	374,696	297,325	176,500	224,400	47,900
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	233,593	142,650	109,800	117,702	7,902
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	1,251	1,825	2,100	3,200	1,100
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	298,503	25,682	66,000	86,200	20,200
Total Supplies & Materials	533,347	170,157	177,900	207,102	29,202
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	20,664	31,133	42,500	49,750	7,250
Total Current Chgs & Oblig	20,664	31,133	42,500	49,750	7,250
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	17,272	51,815	194,693	259,359	64,666
55600 Office Furniture & Equipment	0	402	0	0	0
55900 Misc Equipment	17,595	75,858	18,500	18,500	0
Total Equipment	34,867	128,075	213,193	277,859	64,666
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,457,080	1,995,507	2,055,381	2,515,549	460,168

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Communications Equip Operator	AFT	08	1.00	38,718	Master Gen Maint Mech Foreman	AFT	20	1.00	66,221
Exec Assistant	EXM	12	1.00	114,648	Motor Equipment Repair Foreperson	AFG	18A	1.00	80,305
Gen Main Mech Frprs	AFG	19A	1.00	81,854	Motor Equip Rep Frpr	AFG	17A	2.00	136,460
Head Admin Clerk	AFT	14	1.00	50,952	Prin Admin Assistant	SE1	08	1.00	72,845
Heavy Motor Equipment Repair Class I	AFT	18	5.00	305,492	Safety Inspector	AFG	15	1.00	58,381
HME Repairperson Class II	AFT	16	9.00	481,583	Service Writer	AFG	15	2.00	114,630
HME Repairperson Class III	AFT	14	4.00	173,174	Sr Data Processing Equip Tech	AFT	17	1.00	52,624
Hvy Mtr Equip Repairperson	AFT	15	13.00	735,741	Sr Radio Comm Tech	AFG	18A	1.00	61,850
					Supn-Automotive Maint	SE1	10	1.00	107,961
					Total			46	2,733,438
					Adjustments				
					Differential Payments				0
					Other				12,500
					Chargebacks				-950,000
					Salary Savings				-80,000
					FY14 Total Request				1,715,938

Program 1. Fleet Services

James McGonagle, Director Organization: 321100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
# of vehicles overdue for PM by 30 or more days		224	120	50
Number of unscheduled repairs		4,202	2,355	3,000
Total maintenance requests received	7,574	7,735	8,308	7,850
Total vehicles maintained by Central Fleet	1,135	1,092	1,042	1,020

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,493,506	1,368,817	1,445,288	1,756,438
Non Personnel	963,574	626,690	610,093	759,111
Total	2,457,080	1,995,507	2,055,381	2,515,549

Office of Chief of PWD & Transportation Operating Budget

Vacant, Chief of Public Works & Transportation Appropriation: 310

Department Mission

The Chief of Public Works and Transportation 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.

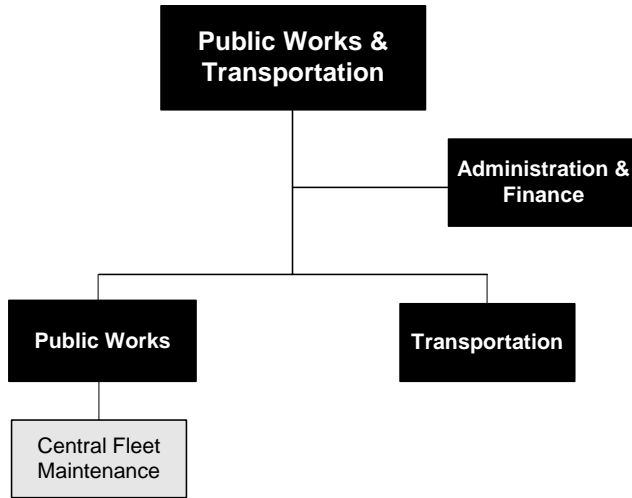
FY14 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Administration & Finance	1,271,076	1,318,619	1,400,084	1,426,435
	Total	1,271,076	1,318,619	1,400,084	1,426,435

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	1,241,236	1,288,671	1,355,207	1,382,843
	Non Personnel	29,840	29,948	44,877	43,592
	Total	1,271,076	1,318,619	1,400,084	1,426,435

Office of Chief of PWD & Transportation Operating Budget



Description of Services

The Office of the Chief of Public Works and Transportation oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	1,231,957	1,278,062	1,335,207	1,362,843	27,636
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	9,279	10,609	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,241,236	1,288,671	1,355,207	1,382,843	27,636
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	9,881	9,653	10,000	8,412	-1,588
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	6,980	12,000	12,000	0
Total Contractual Services	9,881	16,633	22,000	20,412	-1,588
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	5,458	3,362	6,577	6,880	303
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	9,834	7,603	12,850	12,850	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	15,292	10,965	19,427	19,730	303
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	4,667	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	2,350	3,450	3,450	0
Total Equipment	4,667	2,350	3,450	3,450	0
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	1,271,076	1,318,619	1,400,084	1,426,435	26,351

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Admin Analyst (Pers)	AFM	15	2.00	99,178	Prin Admin Assistant	SE1	08	2.00	181,619	
Admin Asst (Payroll)	AFG	18	1.00	55,089	Prin Admin Asst	SE1	09	1.00	97,534	
Admin Asst	AFG	16	1.00	61,991	Prin Research Analyst	SE1	06	1.00	75,615	
Admin Secretary	AFG	14	1.00	40,252	Sr Adm Asst (Admin)	SE1	07	1.00	83,086	
Chief Public Works & Transport	CDH	NG	1.00	137,401	Sr Adm Asst	SE1	08	1.00	90,810	
Exec Assistant	EXM	10	1.00	74,365	Sr Data Proc Sys Analyst	SE1	08	2.00	164,154	
Head Account Examiner	AFT	15	1.00	41,863	Sr Personnel Officer	SE1	06	1.00	75,615	
Management Analyst	SE1	10	1.00	98,647	Sr. Research Analyst	SE1	03	1.00	46,482	
Prin Admin Assistant	EXM	10	1.00	92,859	Supervisor of Contracts	AFG	17	1.00	67,020	
					Total				21	1,583,580
					Adjustments					
					Differential Payments				0	
					Other				13,616	
					Chargebacks				0	
					Salary Savings				-234,353	
					FY14 Total Request				1,362,843	

Program 1. Administration & Finance

Vacant, Manager Organization: 310100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Centerline miles of roadway reconstructed	1	4	5	3
Centerline miles of roadway resurfaced	23	18	47	20
Tons of residential waste disposed (not recycled)	197,830	196,763	191,976	200,000
Tons of residential waste recycled	45,905	45,058	46,782	48,000

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,241,236	1,288,671	1,355,207	1,382,843
Non Personnel	29,840	29,948	44,877	43,592
Total	1,271,076	1,318,619	1,400,084	1,426,435

Public Works Department Operating Budget

Joanne Massaro, Commissioner Appropriation: 311

Department Mission

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

FY14 Performance Strategies

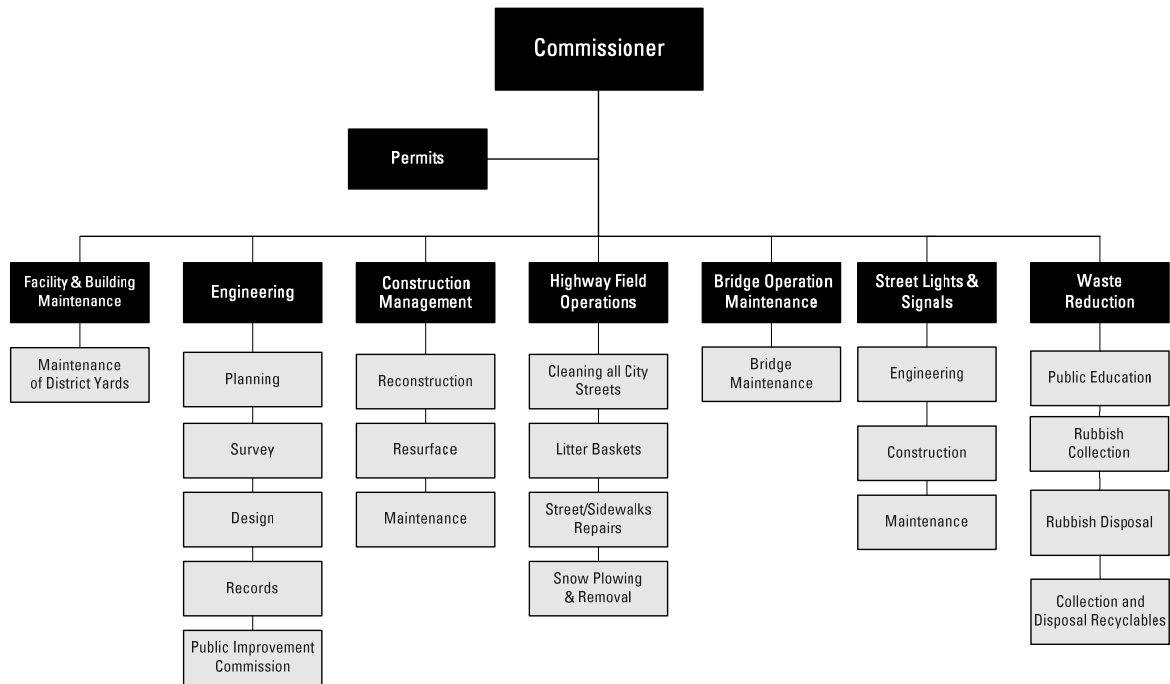
- To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.
- To efficiently maintain traffic signals and street lights.
- To increase the diversion rate of recycling through the Recycling Program.
- To maintain and operate vehicle and pedestrian bridges.
- To maintain clean city streets.

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Commissioner's Office	2,572,491	2,870,861	2,051,456	2,429,103
	Building/Facility Maintenance	1,848,201	2,191,568	2,777,257	2,682,618
	Engineering	2,206,608	1,908,614	1,428,820	1,578,550
	Construction Management	1,949,834	4,015,268	714,312	1,195,952
	Highway Field Operations	15,088,424	16,140,212	16,780,190	17,817,163
	Bridge Operations/Maintenance	1,963,023	3,475,195	1,797,506	1,884,210
	Street Lights & Signals	15,209,234	12,437,705	13,936,150	13,488,603
	Waste Reduction	40,212,449	40,432,259	42,958,461	43,644,139
	Total	81,050,264	83,471,682	82,444,152	84,720,338

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Asian Longhorn Beetles	71,066	0	0	0
	Electronic Waste Recycling and Advertising	0	6,564	10,000	10,000
	Home Composting	3,564	11,826	9,300	0
	Municipal Recycling	5,940	2,309	18,600	10,000
	Sustainable Materials Recovery Program	0	30,000	0	0
	Municipal Grant				
	Total	80,570	50,699	37,900	20,000

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	18,718,968	18,147,129	18,652,654	19,717,698
	Non Personnel	62,331,296	65,324,553	63,791,498	65,002,640
	Total	81,050,264	83,471,682	82,444,152	84,720,338

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 808 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates four major drawbridges, maintains 68,055 City-owned street lights, 784 signalized intersections 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 48,000 tons.

Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	16,084,533	15,707,670	16,609,074	17,549,542	940,468
51100 Emergency Employees	288,232	353,571	159,930	252,930	93,000
51200 Overtime	1,312,070	1,007,781	1,172,650	1,204,226	31,576
51600 Unemployment Compensation	87,962	160,959	75,000	75,000	0
51700 Workers' Compensation	946,171	917,148	636,000	636,000	0
Total Personnel Services	18,718,968	18,147,129	18,652,654	19,717,698	1,065,044
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	230,797	313,661	222,047	223,452	1,405
52200 Utilities	10,786,391	8,750,250	10,140,654	8,946,225	-1,194,429
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	38,545,811	38,841,336	41,099,738	42,054,074	954,336
52600 Repairs Buildings & Structures	783,436	981,264	1,250,000	1,250,000	0
52700 Repairs & Service of Equipment	844,855	1,177,469	797,000	936,540	139,540
52800 Transportation of Persons	682	663	2,263	17,500	15,237
52900 Contracted Services	6,730,633	11,226,944	6,442,903	6,973,774	530,871
Total Contractual Services	57,922,605	61,291,587	59,954,605	60,401,565	446,960
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	642,927	651,333	724,398	741,496	17,098
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	6,083	7,980	15,000	16,500	1,500
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	29,238	16,118	47,350	92,850	45,500
53700 Clothing Allowance	2,086	1,846	4,658	4,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	741,348	753,687	1,058,382	1,118,107	59,725
Total Supplies & Materials	1,421,682	1,430,964	1,849,788	1,973,611	123,823
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	267,299	320,747	150,000	150,000	0
54400 Legal Liabilities	192,607	201,530	294,372	273,898	-20,474
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	24,584	30,660	50,502	64,690	14,188
Total Current Chgs & Oblig	484,490	552,937	494,874	488,588	-6,286
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	1,004,644	1,297,657	0	0	0
55400 Lease/Purchase	316,871	396,337	1,023,881	1,865,101	841,220
55600 Office Furniture & Equipment	0	12,493	0	12,900	12,900
55900 Misc Equipment	61,863	128,289	93,350	10,875	-82,475
Total Equipment	1,383,378	1,834,776	1,117,231	1,888,876	771,645
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	1,119,141	214,289	375,000	250,000	-125,000
58000 Land & Non-Structure	0	0	0	0	0
Total Other	1,119,141	214,289	375,000	250,000	-125,000
Grand Total	81,050,264	83,471,682	82,444,152	84,720,338	2,276,186

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Admin Analyst	AFT	14	1.00	51,885	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	51,252	
Admin Asst	SE1	05	1.00	65,430	Maint Mech (Light SrvRep/Pwd)	AFT	15	4.00	235,924	
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	66,808	Management Analyst	SE1	06	1.00	57,603	
Admin Assistant	AFB	17	1.00	60,784	MotorEquipOper&Lbr(Print)	AFT	07L	52.00	1,767,010	
Admin Secretary	AFG	14	1.00	50,952	Paver	AFT	10L	10.00	385,490	
Admin Secretary	AFT	14	4.00	203,808	Prin Admin Assistant	SE1	08	2.00	153,623	
Assoc Civil Engineer	SE1	10	2.00	193,741	Prin Admin Asst (PWD)	SE1	09	1.00	97,534	
Assoc Electrical Engineer	SE1	12	1.00	116,214	Prin Cashier	AFT	12	1.00	45,297	
Asst Civil Engineer	AFJ	18A	1.00	59,583	Prin Civil Eng (Fss)	AFJ	20A	1.00	92,561	
Asst Electrical Engineer	AFJ	18A	4.00	313,756	Prin Civil Engineer	AFJ	20A	2.00	147,242	
Asst Supn-Collection&Disposal	SE1	10	1.00	105,508	Prin Electrical Engineer	AFJ	20A	1.00	91,761	
Asst Supn-Highway Maint (PWD)	AFG	21A	2.00	200,632	Prin Storekeeper	AFT	11	2.00	79,338	
Asst Traffic Signal Supv	SE1	06	1.00	51,757	Public Works Laborer	AFT	06L	3.00	107,398	
Building Maint Supv	AFG	15	1.00	59,181	Recycling Coord	SE1	07	1.00	70,615	
BuildingMaintPerson	AFT	09L	7.00	276,289	Sanitation Inspector	AFG	13A	7.00	346,541	
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	116,214	Spec Hvy Meo	AFT	11L	23.00	899,109	
Chief Highway Const Inspector	AFG	16A	2.00	94,180	Sr Adm An (Highway)	SE1	07	1.00	57,054	
Commissioner (PWD)	CDH	NG	1.00	119,327	Sr Adm Asst	SE1	05	2.00	125,081	
Communications Equip Operator	AFT	08	1.00	38,718	Sr Adm Asst	SE1	09	1.00	68,569	
Dep Comm PWD	EXM	14	1.00	126,255	Sr Civil Engineer	AFJ	19A	8.00	658,348	
Dir of Recycling Programs	EXM	08	1.00	89,467	Sr Eng Aid (Fss Eng.Div.Pwd)	AFT	14A	1.00	38,704	
Division Engineer	EXM	13	1.00	119,162	Sr Engineering Aid	AFB	14A	1.00	38,509	
Drawtender	SU4	14	4.00	215,311	Sr Engineering Aid	AFG	14A	1.00	38,704	
Exec Secretary	SE1	05	1.00	69,387	Sr Engineering Aid	AFJ	14A	6.00	286,766	
Executive Assistant (PWD)	EXM	12	1.00	110,551	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	16.00	683,902	
First Asst Drawtender	SU4	11L	14.00	611,933	Sr Personnel Officer	SE1	06	1.00	74,133	
Head Acct Clerk	AFT	12	7.00	265,621	Sr Radio Com Tech	AFG	19	1.00	82,277	
Head Admin Clerk	AFT	14	2.00	101,904	Sr Research Analyst	SE1	05	1.00	49,461	
Head Clerk	AFT	12	1.00	45,297	Sr Traffic Signal Repairprs I	AFM	14	4.00	198,782	
Head Storekeeper	AFG	14	2.00	100,839	SrTraffic Signal Repairprs II	AFM	15	3.00	161,633	
Highway Const Inspector (Pwd)	AFG	13	3.00	120,475	Streetlighting Const Insp (PWD)	AFG	16	8.00	508,983	
Highway Maint Frprs (PWD)	AFG	14	27.00	1,306,867	Supn of Buildings and Bridges	SE1	11	1.00	111,981	
Highway Maint Inspector	AFG	12	25.00	1,072,913	Supn-Automotive Maint (CFM)	SE1	10	1.00	106,598	
Highway Maint Inspector	AFT	12	1.00	46,096	Supn-Bridge Maint & Operation	SE1	09	1.00	68,569	
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,688,937	Supn-Sanitation	SE1	12	1.00	116,214	
Jr Civil Eng	AFJ	16A	8.00	404,294	Supv Struct Engineer	SE1	10	2.00	211,015	
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	65,271	Supv Utility Compliance & Coord	AFJ	20A	1.00	91,761	
Jr Eng Aid	AFJ	12	1.00	35,333	Supv-Highway Maint	AFG	17	15.00	913,092	
Maint Mech (LightServRep/App)	AFT	13	5.00	172,048	Supv-Sanitation	AFG	17	2.00	108,753	
Maint Mech (Carpenter)	AFT	12L	3.00	127,977	Supv-Street Lighting	AFG	17	3.00	203,194	
Maint Mech (Light Svc Rpr)	AFG	14	1.00	46,649	Traffic Signal Repairprs##	AFM	13	3.00	108,096	
Maint Mech (Light Svc Rpr)	AFT	14	19.00	936,690	Traffic Signal Rprprs-Apprentice	AFT	12	1.00	33,085	
Maint Mech (Millwright)	AFT	12L	1.00	45,953	Traffic Signal Supv	SE1	08	1.00	91,900	
Maint Mech (Painter)	AFT	12L	1.00	35,784	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	48,975	
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	135,842	
					Total				411	20,254,058
					Adjustments					
					Differential Payments				0	
					Other				259,553	
					Chargebacks				-1,234,000	
					Salary Savings				-1,730,071	
					FY14 Total Request				17,549,542	

External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	71,066	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	5,940	42,073	28,600	20,000	-8,600
Total Contractual Services	77,006	42,073	28,600	20,000	-8,600
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	3,564	8,626	9,300	0	-9,300
Total Supplies & Materials	3,564	8,626	9,300	0	-9,300
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	80,570	50,699	37,900	20,000	-17,900

Program 1. Commissioner's Office

Joanne Massaro, Commissioner Organization: 311100

Program Description

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

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,868,078	2,032,585	1,421,814	1,707,854
Non Personnel	704,413	838,276	629,642	721,249
<i>Total</i>	<i>2,572,491</i>	<i>2,870,861</i>	<i>2,051,456</i>	<i>2,429,103</i>

Program 2. Building/Facility Maintenance

Fouad Hamzeh, Manager Organization: 311200

Program Description

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

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	594,731	568,771	635,488	635,728
Non Personnel	1,253,470	1,622,797	2,141,769	2,046,890
<i>Total</i>	<i>1,848,201</i>	<i>2,191,568</i>	<i>2,777,257</i>	<i>2,682,618</i>

Program 3. Engineering

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

Program Description

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

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,401,095	1,170,528	626,421	700,447
Non Personnel	805,513	738,086	802,399	878,103
<i>Total</i>	<i>2,206,608</i>	<i>1,908,614</i>	<i>1,428,820</i>	<i>1,578,550</i>

Program 4. Construction Management

Robert Astrella, Acting 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.

Program Strategies

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

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
Centerline miles of roadway reconstructed	1	4	5	3
Centerline miles of roadway resurfaced	23	18	47	20
Total utility cut square footage	807,760	734,217	754,626	700,000

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	1,366,033	1,414,308	662,087	1,085,769
Non Personnel	583,801	2,600,960	52,225	110,183
Total	1,949,834	4,015,268	714,312	1,195,952

Program 5. Highway Field Operations

Elmo Baldassari, 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.

Program Strategies

- To maintain clean city streets.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of street cleaning shifts cancelled per month due to weather	20%	6%	20%	20%
CRM # of pothole repair requests received	4,021	4,557	5,568	4,500
CRM # of snow plowing requests received	9,365	401	18,342	2,500
CRM % of pothole repair requests completed within SLA	67	92	91	93
CRM Average time to complete a pothole repair request	5	6	7	2

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	7,883,943	7,622,628	9,342,401	9,324,624
Non Personnel	7,204,481	8,517,584	7,437,789	8,492,539
Total	15,088,424	16,140,212	16,780,190	17,817,163

Program 6. Bridge Operations/Maintenance

Fouad Hamzeh, Manager Organization: 311600

Program Description

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

Program Strategies

- To maintain and operate vehicle and pedestrian bridges.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
# of bridge openings	4,784	3,247	3,521	3,400

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,097,977	906,021	1,116,926	1,165,880
Non Personnel	865,046	2,569,174	680,580	718,330
Total	1,963,023	3,475,195	1,797,506	1,884,210

Program 7. Street Lights & Signals

Glenn Cooper, Manager Organization: 311700

Program Description

The Street Lights and Signals program is responsible for the maintenance of traffic signals and streetlights. The program provides modern, cost efficient and effective street lighting and traffic signal services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds. In FY03, the City purchased approximately 23,647 street lights formerly owned and maintained by NSTAR, a local utility company.

Program Strategies

- To efficiently maintain traffic signals and street lights.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
# of street light outages addressed	7,122	6,421	3,878	6,500
Annual kWh savings from LED program		11,300,000	7,500,000	3,400,000
CRM # of street light outage constituent requests received	6,354	7,382	7,489	9,000
CRM % of street light outages addressed within the SLA	72	72	58	80
CRM Average time to complete a street light outage request	15	20	38	10

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	3,335,124	3,221,290	3,531,901	3,984,627
Non Personnel	11,874,110	9,216,415	10,404,249	9,503,976
Total	15,209,234	12,437,705	13,936,150	13,488,603

Program 8. Waste Reduction

Robert DeRosa, Manager Organization: 311800

Program Description

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

Program Strategies

- To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.
- To collect and dispose of residential solid waste and recyclable materials.
- To increase the diversion rate of recycling through the Recycling Program.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
Average pounds of waste per household	134	129	133	140
CRM # of missed trash requests received	6,399	5,176	5,370	5,000
CRM % of missed trash requests completed under SLA	97	99	99	99
CRM Average time to complete a missed trash request	1	1	1	1
Recycling diversion rate	19	19	18	19
Tons of residential waste disposed (not recycled)	197,830	196,736	191,796	200,000
Tons of residential waste recycled	45,905	45,058	46,782	48,000
Tons of solid waste collected and processed	253,791	251,529	249,903	259,200

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	1,171,987	1,210,998	1,315,616	1,112,769
Non Personnel	39,040,462	39,221,261	41,642,845	42,531,370
Total	40,212,449	40,432,259	42,958,461	43,644,139

External Funds Projects

Asian Longhorn Beetles

Project Mission

The state of Massachusetts Dept of Conservation and Recreation reimbursed the city in FY11 for expenses relating to the chipping and disposal of wood in the area where the Asian Longhorn Beetles were sighted. This was a one time reimbursement for the situation.

Electronic Waste Recycling and Advertising

Project Mission

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

Home Composting

Project Mission

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

MRIP (Municipal Recycling Incentive Program)

Project Mission

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

Sustainable Materials Recovery Program Municipal Grant

Project Mission

This is a one-time grant from the Massachusetts Department of Environmental Protection. It will be used to provide a cost benefit analysis of programs that utilize economic incentives to increase waste diversion.

Public Works Department Capital Budget

Overview

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

FY14 Major Initiatives

- The City will continue to convert mercury and sodium vapor streetlights to LEDs, leveraging outside funds from NSTAR to complete the project.
- The major initiative to improve accessibility through the reconstruction and installation of pedestrian ramps on sidewalks will continue throughout the City.
- Public Works will continue to improve the streets within the Old Colony housing development, starting construction on Phase II. These efforts supplement the federal funding received by the Boston Housing Authority to renovate the development.
- The City will continue design and begin construction on Seaver St. This project will add two miles of cycle track to the City's bicycle network.
- The City will begin construction on a new vehicle washing and storage facility, to meet federal EPA requirements.

<i>Capital Budget Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Estimated '13</i>	<i>Total Projected '14</i>
<i>Total Department</i>	<i>31,003,441</i>	<i>28,525,198</i>	<i>48,902,826</i>	<i>58,955,000</i>

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	13,000,000	2,000,000	5,000,000	0	20,000,000
Grants/Other	0	0	0	0	0
Total	13,000,000	2,000,000	5,000,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	10,060,191	1,600,000	1,600,000	6,739,809	20,000,000
Grants/Other	0	0	0	0	0
Total	10,060,191	1,600,000	1,600,000	6,739,809	20,000,000

ALFORD STREET BRIDGE

Project Mission

Replace the bridge. State and federal construction funding awarded.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	4,752,800	500,000	0	0	5,252,800
Grants/Other	0	0	0	58,000,000	58,000,000
Total	4,752,800	500,000	0	58,000,000	63,252,800

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	3,518,327	600,000	600,000	534,473	5,252,800
Grants/Other	0	0	0	0	0
Total	3,518,327	600,000	600,000	534,473	5,252,800

Public Works Department Project Profiles

ALLSTON MAINTENANCE YARD

Project Mission

Site improvements including paving, fencing, landscaping, and ADA improvements. Replace garage roof windows and doors. Upgrade lighting and replace fuel tank and furnace.

Managing Department, Capital Construction **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	1,330,000	0	0	0	1,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,330,000	1,330,000

AMERICAN LEGION BRIDGE

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	395,000	0	0	0	395,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	395,000	0	0	3,000,000	3,395,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	255,487	20,000	50,000	69,513	395,000
Grants/Other	0	0	0	0	0
Total	255,487	20,000	50,000	69,513	395,000

Public Works Department Project Profiles

BLOSSOM STREET LIGHTING

Project Mission

Street lighting, median, sidewalk and roadway improvements to Blossom Street east of Cambridge Street.

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

Location, Back Bay/Beacon Hill **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	15,734,844	2,500,000	9,000,000	0	27,234,844
Grants/Other	0	0	0	0	0
Total	15,734,844	2,500,000	9,000,000	0	27,234,844

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	11,058,006	1,250,000	3,000,000	11,926,838	27,234,844
Grants/Other	0	0	0	0	0
Total	11,058,006	1,250,000	3,000,000	11,926,838	27,234,844

Public Works Department Project Profiles

BULFINCH TRIANGLE STREET IMPROVEMENTS

Project Mission

Street, sidewalk and lighting improvements and repairs in the Bulfinch Triangle area including Canal Street, Lancaster Street, Friend Street, Portland Street, and Valenti Way.

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

Location, Central Business District **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	500,000	1,000,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	500,000	1,000,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	0	0	500,000	1,000,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,000,000	1,500,000

CALUMET SQUARE

Project Mission

Improve the intersection of Calumet Street and St. Alphonsus Street.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	0	200,000

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Inspect bridge and perform repairs as needed.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	253,000	0	0	0	253,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	120,000	133,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	120,000	133,000	253,000

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Repairs and renovations to the West 4th Street entrance, parking garage, east ramps, and storage building.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	7,400,000	5,000,000	7,600,000	0	20,000,000
Grants/Other	0	0	0	0	0
Total	7,400,000	5,000,000	7,600,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,218,585	1,750,000	5,000,000	12,031,415	20,000,000
Grants/Other	0	0	0	0	0
Total	1,218,585	1,750,000	5,000,000	12,031,415	20,000,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY COMPLEX FLOOR REPAIRS

Project Mission

Repair or replace concrete floors in the heavy and light maintenance areas including installation of gas and oil separators in floor drains.

Managing Department, Capital Construction **Status,** Complete

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	4,714,378	0	0	0	4,714,378
Grants/Other	0	0	0	0	0
Total	4,714,378	0	0	0	4,714,378

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	941,771	3,772,607	0	0	4,714,378
Grants/Other	0	0	0	0	0
Total	941,771	3,772,607	0	0	4,714,378

CENTRAL MAINTENANCE FACILITY COMPLEX VEHICLE WASH

Project Mission

Design and construct a new vehicle washing and storage facility.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	8,500,000	0	0	0	8,500,000
Grants/Other	0	0	0	0	0
Total	8,500,000	0	0	0	8,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	20,000	500,000	4,700,000	3,280,000	8,500,000
Grants/Other	0	0	0	0	0
Total	20,000	500,000	4,700,000	3,280,000	8,500,000

Public Works Department Project Profiles

CHOICE NEIGHBORHOOD

Project Mission

Reconstruction or resurfacing of various streets in the Choice Neighborhood.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	475,000	300,000	1,700,000	0	2,475,000
Grants/Other	0	0	0	525,000	525,000
Total	475,000	300,000	1,700,000	525,000	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	420,000	100,000	1,955,000	2,475,000
Grants/Other	0	0	0	0	0
Total	0	420,000	100,000	1,955,000	2,475,000

COMMONWEALTH AVENUE DESIGN

Project Mission

Design for the reconstruction of Commonwealth Avenue (Phase 3 & 4), from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	600,000	1,400,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	600,000	1,400,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	200,000	1,800,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,800,000	2,000,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE MALL LIGHTING

Project Mission

Reconstruct the lighting system along the Commonwealth Avenue Mall from Arlington Street to Kenmore Square.

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

Location, Back Bay/Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
Grants/Other	0	0	0	0	0
Total	0	0	400,000	2,100,000	2,500,000

CRITICAL FACILITY REPAIRS

Project Mission

A critical repair fund to be used for emergency repairs to Public Works Department facilities including roofs, windows, masonry, and electrical and HVAC systems.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	800,000	0	1,300,000
Grants/Other	0	0	0	0	0
Total	500,000	0	800,000	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
Grants/Other	0	0	0	0	0
Total	2,938	50,000	250,000	997,062	1,300,000

Public Works Department Project Profiles

CROSSROADS INITIATIVE

Project Mission

The initiative is a program of street improvements surrounding and adjacent to the Rose Kennedy Greenway. Broad St., Summer St. and Congress St. (east of Fort Point Channel), and Causeway Street are the first streets scheduled for reconstruction.

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

Location, Central Business District **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	10,000,000	0	17,000,000	0	27,000,000
Grants/Other	0	0	0	27,500,000	27,500,000
Total	10,000,000	0	17,000,000	27,500,000	54,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	3,737,231	1,750,000	2,000,000	19,512,769	27,000,000
Grants/Other	0	0	0	0	0
Total	3,737,231	1,750,000	2,000,000	19,512,769	27,000,000

DANA AVENUE BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	160,000	200,000	0	0	360,000
Grants/Other	0	0	0	0	0
Total	160,000	200,000	0	0	360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	40,042	100,000	140,000	79,958	360,000
Grants/Other	0	0	0	0	0
Total	40,042	100,000	140,000	79,958	360,000

Public Works Department Project Profiles

DOWNTOWN BUSINESS IMPROVEMENT DISTRICT

Project Mission

Roadway, sidewalk and street lighting improvements in the Downtown Business Improvement District.

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

Location, Central Business District **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	100,000	0	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	900,000	1,000,000

FRANKLIN FIELD

Project Mission

Reconstruct streets in the Franklin Field neighborhood including new roadway, sidewalks, pedestrian ramps and street lighting.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	3,300,000	0	0	0	3,300,000
Grants/Other	0	0	0	0	0
Total	3,300,000	0	0	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	2,500,000	800,000	3,300,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	800,000	3,300,000

Public Works Department Project Profiles

FREDERICK DOUGLASS STREET IMPROVEMENTS

Project Mission

Provide roadway, sidewalk, and streetlight repair and reconstruction to the Frederick Douglass neighborhood.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	533,485	1,184,528	100,000	681,987	2,500,000
Grants/Other	0	0	0	0	0
Total	533,485	1,184,528	100,000	681,987	2,500,000

FREEDOM TRAIL

Project Mission

Design services for evaluation of accessibility issues related to the Freedom Trail.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	300,000	200,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	200,000	500,000

Public Works Department Project Profiles

GARDNER STREET LANDFILL PHASE IA

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	5,550,000	450,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	5,550,000	450,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	83,600	103,834	800,000	5,012,566	6,000,000
Grants/Other	0	0	0	0	0
Total	83,600	103,834	800,000	5,012,566	6,000,000

GREEN STORMWATER MANAGEMENT PROJECTS

Project Mission

Install a pervious pavement system to support groundwater recharging on a Public Alley and reconstruct certain sidewalks with permeable materials.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	200,000	150,000	400,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	150,000	400,000

Public Works Department Project Profiles

HUNTINGTON AVENUE

Project Mission

Redesign and construction of certain sidewalk segments to comply with Americans With Disabilities Act and Architectural Access Board regulations.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	40,935	0	0	459,065	500,000
Grants/Other	0	0	0	0	0
Total	40,935	0	0	459,065	500,000

LONG ISLAND BRIDGE REPAIRS

Project Mission

Design and construct repairs to bridge to maintain current load ratings over the next ten years.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	14,000,000	12,000,000	2,300,000	0	28,300,000
Grants/Other	0	0	0	0	0
Total	14,000,000	12,000,000	2,300,000	0	28,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	4,786,335	2,500,000	7,000,000	14,013,665	28,300,000
Grants/Other	0	0	0	0	0
Total	4,786,335	2,500,000	7,000,000	14,013,665	28,300,000

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

Project Mission

Design bridge repairs. State and federal construction funding anticipated.

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

Location, Back Bay/Beacon Hill **Operating Impact**, No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	1,054,261	500,000	0	0	1,554,261
Grants/Other	0	0	0	12,000,000	12,000,000
Total	1,054,261	500,000	0	12,000,000	13,554,261

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	372,212	300,000	360,000	522,049	1,554,261
Grants/Other	0	0	0	0	0
Total	372,212	300,000	360,000	522,049	1,554,261

NEIGHBORHOOD COMMONS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	0	50,000	200,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	250,000	500,000

Public Works Department Project Profiles

NON-PARTICIPATING FUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	7,717,000	0	0	0	7,717,000
Grants/Other	0	0	0	0	0
Total	7,717,000	0	0	0	7,717,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	4,498,048	575,000	350,000	2,293,952	7,717,000
Grants/Other	0	0	0	0	0
Total	4,498,048	575,000	350,000	2,293,952	7,717,000

NORTH SQUARE

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	500,000	2,000,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	2,000,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	300,000	2,200,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	2,200,000	2,500,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

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

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

Location, Central Business District **Operating Impact**, No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	2,100,000	0	0	0	2,100,000
Grants/Other	1,520,000	0	0	55,000,000	56,520,000
Total	3,620,000	0	0	55,000,000	58,620,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	380,656	50,000	200,000	1,469,344	2,100,000
Grants/Other	34,915	500,000	700,000	285,085	1,520,000
Total	415,571	550,000	900,000	1,754,429	3,620,000

OLD COLONY HOUSING ROADWAYS

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	3,600,000	0	0	0	3,600,000
Grants/Other	0	0	0	0	0
Total	3,600,000	0	0	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	619,916	190,000	1,000,000	1,790,084	3,600,000
Grants/Other	0	0	0	0	0
Total	619,916	190,000	1,000,000	1,790,084	3,600,000

Public Works Department Project Profiles

OLD NORTHERN AVENUE BRIDGE

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	800,000	0	11,400,000	12,200,000
Total	5,000,000	800,000	0	11,400,000	17,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	2,555,597	75,000	225,000	2,144,403	5,000,000
Grants/Other	0	0	800,000	0	800,000
Total	2,555,597	75,000	1,025,000	2,144,403	5,800,000

RETAINING WALLS

Project Mission

Dedicated repair fund for the City's retaining walls.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	800,000	400,000	400,000	0	1,600,000
Grants/Other	0	0	0	0	0
Total	800,000	400,000	400,000	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	297,689	300,000	300,000	702,311	1,600,000
Grants/Other	0	0	0	0	0
Total	297,689	300,000	300,000	702,311	1,600,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	30,897,310	2,000,000	2,102,690	0	35,000,000
Grants/Other	21,479,075	4,000,000	8,380,902	0	33,859,976
Total	52,376,385	6,000,000	10,483,591	0	68,859,976

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	15,998,637	3,500,000	3,000,000	12,501,363	35,000,000
Grants/Other	11,359,976	4,500,000	3,000,000	15,000,000	33,859,976
Total	27,358,613	8,000,000	6,000,000	27,501,363	68,859,976

ROADWAY RESURFACING

Project Mission

Annual citywide roadway resurfacing program.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	4,550,000	0	200,000	0	4,750,000
Grants/Other	13,500,000	3,750,000	15,450,000	0	32,700,000
Total	18,050,000	3,750,000	15,650,000	0	37,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	789,839	3,250,000	250,000	460,161	4,750,000
Grants/Other	12,840,596	3,750,000	3,750,000	12,359,404	32,700,000
Total	13,630,435	7,000,000	4,000,000	12,819,565	37,450,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION

Project Mission

Repair and repave roadway damaged by utility companies.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,500,000	650,000	600,000	24,000,000	28,750,000
Total	3,500,000	650,000	600,000	24,000,000	28,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	0	0
Grants/Other	2,616,580	650,000	650,000	833,420	4,750,000
Total	2,616,580	650,000	650,000	833,420	4,750,000

SAFE ROUTES TO PARKS

Project Mission

Enhance streets and sidewalks adjacent to park improvement projects in coordination with the Parks Department and the Transportation Department.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	80,000	200,000	320,000	600,000
Grants/Other	0	0	0	0	0
Total	0	80,000	200,000	320,000	600,000

Public Works Department Project Profiles

SEAVER STREET

Project Mission

Design and construction funding for street reconstruction and addition of a cycle track.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	6,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	6,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	1,000,000	5,000,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	5,000,000	6,000,000

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	21,909,400	4,500,000	13,500,000	0	39,909,400
Total	21,909,400	4,500,000	13,500,000	0	39,909,400

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	0	0
Grants/Other	13,669,028	7,100,000	4,500,000	14,640,372	39,909,400
Total	13,669,028	7,100,000	4,500,000	14,640,372	39,909,400

Public Works Department Project Profiles

STREET LIGHT LED CONVERSION

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	10,480,000	1,000,000	520,000	0	12,000,000
Grants/Other	5,062,800	1,500,000	2,629,250	0	9,192,050
Total	15,542,800	2,500,000	3,149,250	0	21,192,050

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,845,353	4,000,000	1,800,000	4,354,647	12,000,000
Grants/Other	3,045,750	1,000,000	2,000,000	3,146,300	9,192,050
Total	4,891,103	5,000,000	3,800,000	7,500,947	21,192,050

STREET LIGHTING DIVISION FACILITY

Project Mission

Design and construct a new Street Lighting Division facility.

Managing Department, Capital Construction **Status,** Study Underway

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,500,000	0	13,500,000	0	15,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	13,500,000	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	250,000	14,750,000	15,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	14,750,000	15,000,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	11,100,000	2,000,000	1,800,000	0	14,900,000
Grants/Other	0	0	0	0	0
Total	11,100,000	2,000,000	1,800,000	0	14,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	8,215,102	1,500,000	1,500,000	3,684,898	14,900,000
Grants/Other	0	0	0	0	0
Total	8,215,102	1,500,000	1,500,000	3,684,898	14,900,000

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

Engineering and design services to provide for other transportation alternatives with the demolition of the overpass. State and federal funding anticipated.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	13,000,000	13,000,000
Total	1,100,000	0	0	13,000,000	14,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	514,861	0	300,000	285,139	1,100,000
Grants/Other	0	0	0	0	0
Total	514,861	0	300,000	285,139	1,100,000

Public Works Department Project Profiles

SYMPHONY AREA STREETSCAPE

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	275,000	0	0	3,725,000	4,000,000
Total	275,000	0	0	3,725,000	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	0	0
Grants/Other	247,945	27,055	0	0	275,000
Total	247,945	27,055	0	0	275,000

TRAFFIC SIGNALS ON-CALL REPAIR AND MAINTENANCE

Project Mission

On call maintenance of traffic signals.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,050,000	0	0	0	1,050,000
Grants/Other	0	0	0	0	0
Total	1,050,000	0	0	0	1,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	150,000	350,000	550,000	1,050,000
Grants/Other	0	0	0	0	0
Total	0	150,000	350,000	550,000	1,050,000

Public Works Department Project Profiles

UPHAMS CORNER

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	400,000	3,100,000	700,000	0	4,200,000
Grants/Other	0	0	0	0	0
Total	400,000	3,100,000	700,000	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	200,000	750,000	3,250,000	4,200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	750,000	3,250,000	4,200,000

WEST ROXBURY GATEWAY

Project Mission

Create a new gateway to West Roxbury at the intersection of Spring Street and the VFW Parkway.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	10,000	90,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	90,000	100,000

Public Works Department Project Profiles

WOODBOLE HOUSING

Project Mission

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

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

Location, Mattapan *Operating Impact*, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,000,000	0	0	3,000,000
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	2,000,000	3,000,000
Total	0	0	1,000,000	2,000,000	3,000,000

Snow Removal Operating Budget

Appropriation: 331

Department Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Removal of Snow	21,461,489	5,366,278	17,843,045	18,510,608
	<i>Total</i>	<i>21,461,489</i>	<i>5,366,278</i>	<i>17,843,045</i>	<i>18,510,608</i>

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	0	0	0	0
	Non Personnel	21,461,489	5,366,278	17,843,045	18,510,608
	<i>Total</i>	<i>21,461,489</i>	<i>5,366,278</i>	<i>17,843,045</i>	<i>18,510,608</i>

Snow Removal Operating Budget

Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	376,206	492,518	410,000	500,000	90,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	20,929,206	4,076,994	17,185,894	17,185,894	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	722	34,382	10,000	610,000	600,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,740	86,168	28,000	33,210	5,210
Total Contractual Services	21,311,874	4,690,062	17,633,894	18,329,104	695,210
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	342,674	0	0	0
55400 Lease/Purchase	149,615	92,302	209,151	181,504	-27,647
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	241,240	0	0	0
Total Equipment	149,615	676,216	209,151	181,504	-27,647
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	21,461,489	5,366,278	17,843,045	18,510,608	667,563

Transportation Department Operating Budget

Thomas Tinlin, Commissioner Appropriation: 251

Department Mission

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

FY14 Performance Strategies

- To efficiently maintain traffic signs and parking meters throughout the city.
- To improve the flow of vehicles and pedestrians on arterial streets by making traffic signal timing adjustments to our computerized signal system.
- To improve vehicle, pedestrian and school zone safety on neighborhood streets.
- To increase safe cycling for all Boston residents and visitors.
- To respond to customer inquiries in the most efficient and effective manner.

Operating Budget	Division Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Parking Clerk	7,913,948	8,076,937	8,537,975	8,574,764
	Traffic Division	21,955,803	21,550,418	21,456,711	22,166,910
	Total	29,869,751	29,627,355	29,994,686	30,741,674

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	ARRA - Obesity Prevention	73,739	29,524	0	0
	Boston Bike Share	343,916	4,124,550	1,450,000	2,256,000
	Central Artery	6,006	52,687	0	0
	Connect Historic Boston	0	17,313	270,848	113,685
	Parking Facilities Fund	324,688	208,902	227,100	307,000
	Traffic Management Center	930,643	561,400	522,237	262,946
	Total	1,678,992	4,994,376	2,470,185	2,939,631

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	19,138,821	19,213,341	20,174,605	20,660,318
	Non Personnel	10,730,930	10,414,014	9,820,081	10,081,356
	Total	29,869,751	29,627,355	29,994,686	30,741,674

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

Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	17,603,843	17,600,366	19,422,555	19,891,096	468,541
51100 Emergency Employees	1,368	0	0	0	0
51200 Overtime	504,373	677,603	192,050	209,222	17,172
51600 Unemployment Compensation	50,874	60,798	60,000	60,000	0
51700 Workers' Compensation	978,363	874,574	500,000	500,000	0
Total Personnel Services	19,138,821	19,213,341	20,174,605	20,660,318	485,713
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	243,827	267,406	354,300	250,450	-103,850
52200 Utilities	170,621	144,229	178,095	172,919	-5,176
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	49,676	36,334	38,300	61,299	22,999
52700 Repairs & Service of Equipment	530,932	631,431	499,550	529,050	29,500
52800 Transportation of Persons	0	1,723	1,000	3,000	2,000
52900 Contracted Services	6,157,762	5,960,373	6,398,950	6,501,400	102,450
Total Contractual Services	7,152,818	7,041,496	7,470,195	7,518,118	47,923
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	374,224	414,858	559,290	550,550	-8,740
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,014	2,220	4,000	4,000	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	276,706	274,883	285,700	277,400	-8,300
53700 Clothing Allowance	12,869	14,050	22,000	15,500	-6,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	391,179	428,694	645,271	617,071	-28,200
Total Supplies & Materials	1,057,992	1,134,705	1,516,261	1,464,521	-51,740
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	444,511	289,200	150,000	150,000	0
54400 Legal Liabilities	128,272	121,591	125,354	126,391	1,037
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	24,233	31,680	21,104	20,450	-654
Total Current Chgs & Oblig	597,016	442,471	296,458	296,841	383
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	379,029	0	0	0	0
55400 Lease/Purchase	1,534,574	1,518,212	523,167	751,587	228,420
55600 Office Furniture & Equipment	1,510	38,372	0	10,000	10,000
55900 Misc Equipment	7,991	238,758	14,000	40,289	26,289
Total Equipment	1,923,104	1,795,342	537,167	801,876	264,709
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	29,869,751	29,627,355	29,994,686	30,741,674	746,988

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Admin Analyst (Btd/Pers)	AFM	15	2.00	114,630	Parking Meter Supervisor	AFK	13A	197.00	8,751,856	
Admin Asst	SE1	05	1.00	55,460	Pr Strkeeper	AFM	13	1.00	47,108	
Admin Asst (Pkg.Facility Bd)	SE1	07	1.00	83,086	Prin Admin Assistant	SE1	08	1.00	90,810	
Admin Assistant	AFG	15	3.00	171,944	Prin Admin Asst	EXM	10	1.00	74,364	
Admin Assistant	AFM	15	1.00	41,863	Prin Admin Asst (BTD)	SE1	09	2.00	195,068	
Asst Parking Clerk	EXM	11	1.00	110,326	Prin Admin Asst Customer Svtrtp	SE1	10	1.00	105,508	
Asst Supv-Parking Enforcement	AFG	17A	9.00	564,948	Prin Admin Asst(Planning&P)	SE1	10	1.00	105,508	
Asst Traffic Sign Supv ##	AFG	17A	1.00	70,531	Prin Data Proc Systems Analyst	SE1	10	1.00	105,508	
Chief Claims Investigator	AFG	15A	11.00	655,670	Prin Research Analyst	SE1	06	1.00	75,615	
Chief Claims Investigator I	AFG	17A	3.00	190,395	Prin Research Analyst(T&P)	SE1	06	1.00	75,615	
Chief Traffic Invest(Cat)	AFG	18	1.00	75,421	Prin Traffic Investigator	AFG	14	1.00	50,952	
Claims Investigator(Opc)	AFM	12	16.00	655,363	Research Analyst	AFM	11	1.00	31,812	
Commissioner (T&P)	CDH	NG	1.00	113,611	Sr Adm Asst	SE1	05	1.00	69,387	
Data Proc Coordinator	SE1	04	1.00	63,159	Sr Claims Investigator	AFG	13A	3.00	120,562	
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	126,255	Sr Claims Investigator	AFM	13A	1.00	48,993	
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	126,255	Sr Data Proc Sys Analyst	SE1	08	5.00	400,650	
Director	MYN	NG	1.00	85,400	Sr Data Proc System Analyst	SE1	09	1.00	97,534	
Dir-Operations (T&P)	EXM	11	1.00	110,326	Sr Parking Meter Supervisor I	AFG	15	24.00	1,351,049	
Dir-Parking Management	EXM	11	1.00	100,687	Sr Parking Meter Supervisor II	AFG	17A	5.00	313,189	
Dispatcher	AFM	08	6.00	210,770	Sr Traffic Engineer	AFJ	19A	4.00	338,550	
DP Sys Analyst	SE1	06	1.00	69,147	Sr Traffic Investigator	AFG	12	5.00	226,484	
Exec Assistant	EXM	10	1.00	103,948	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	53,789	
Exec Assistant	SE1	12	1.00	116,214	Sr Traffic Maint Person	AFM	10L	16.00	633,870	
Head Admin Clerk	AFM	14	3.00	149,924	Supvising Traffic Engineer	SE1	10	2.00	211,015	
Head Cashier	AFM	15	1.00	57,315	Supv-Parking Enforcement	SE1	08	3.00	272,427	
Head Clerk	AFM	12	2.00	90,594	Supv-Parking Meter Operations	SE1	08	2.00	166,388	
Hearing Officer	AFM	14	1.00	42,144	Teller	AFM	13	6.00	260,064	
Jr Traffic Engineer	AFJ	16A	6.00	366,698	Traffic Engineering Director	EXM	12	1.00	114,497	
Maint Mech (Painter) (T & P)	AFM	13	1.00	47,908	Traffic Signal Inspector	AFG	16	2.00	125,581	
Maint Mech (Welder)	AFM	12L	1.00	46,096	Traffic Signal Supervisor	SE1	08	1.00	90,809	
Manager of Community Cycling	MYN	NG	2.00	99,171	Trans Prog Planner V(Transp)	SE1	12	1.00	116,214	
Parking Meter Operat Person I	AFM	12	8.00	347,484	Trans Program Planner III	SE1	06	2.00	151,229	
Parking Meter Operations Frprs	AFG	16A	2.00	126,456	Trans Program Planner IV	SE1	08	3.00	272,429	
Parking Meter Opr Person I##	AFM	12	10.00	390,768	Vehicle Impound Specialist	AFM	11L	33.00	1,390,460	
					Total				434	22,314,862
					Adjustments					
					Differential Payments				0	
					Other				108,488	
					Chargebacks				-127,254	
					Salary Savings				-2,405,000	
					FY14 Total Request				19,891,096	

External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	268,745	236,317	266,237	262,946	-3,291
51100 Emergency Employees	0	8,731	68,848	22,474	-46,374
51200 Overtime	4,391	10,744	2,000	0	-2,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	56,901	42,009	74,000	0	-74,000
51500 Pension & Annuity	22,540	23,327	25,000	0	-25,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	277,081	20,000	0	-20,000
51900 Medicare	2,408	2,215	4,000	0	-4,000
Total Personnel Services	354,985	600,424	460,085	285,420	-174,665
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	0	0	0	0	0
52200 Utilities	6,086	5,730	5,000	5,000	0
52400 Snow Removal	146,507	31,532	100,000	100,000	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	94,793	79,293	50,000	50,000	0
52700 Repairs & Service of Equipment	0	1,269	0	0	0
52800 Transportation of Persons	999	527	0	0	0
52900 Contracted Services	1,066,813	4,268,763	1,850,000	2,497,211	647,211
Total Contractual Services	1,315,198	4,387,114	2,005,000	2,652,211	647,211
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	39	446	2,500	500	-2,000
53700 Clothing Allowance	222	-389	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,199	1,362	1,500	1,500	0
Total Supplies & Materials	2,460	1,419	4,000	2,000	-2,000
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	24	16	100	0	-100
Total Current Chgs & Oblig	24	16	100	0	-100
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	6,325	5,403	1,000	0	-1,000
Total Equipment	6,325	5,403	1,000	0	-1,000
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	1,678,992	4,994,376	2,470,185	2,939,631	469,446

External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Jr Traffic Engineer	AFJ	16A	2.00	96,064	Sr Radio Com Tech	AFG	19	1.00	82,043
					Sr Traffic Engineer	AFJ	19A	1.00	84,839
					Total			4	262,946
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY14 Total Request				262,946

Traffic Division Operating Budget

Thomas Tinlin, Commissioner Appropriation: 251

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

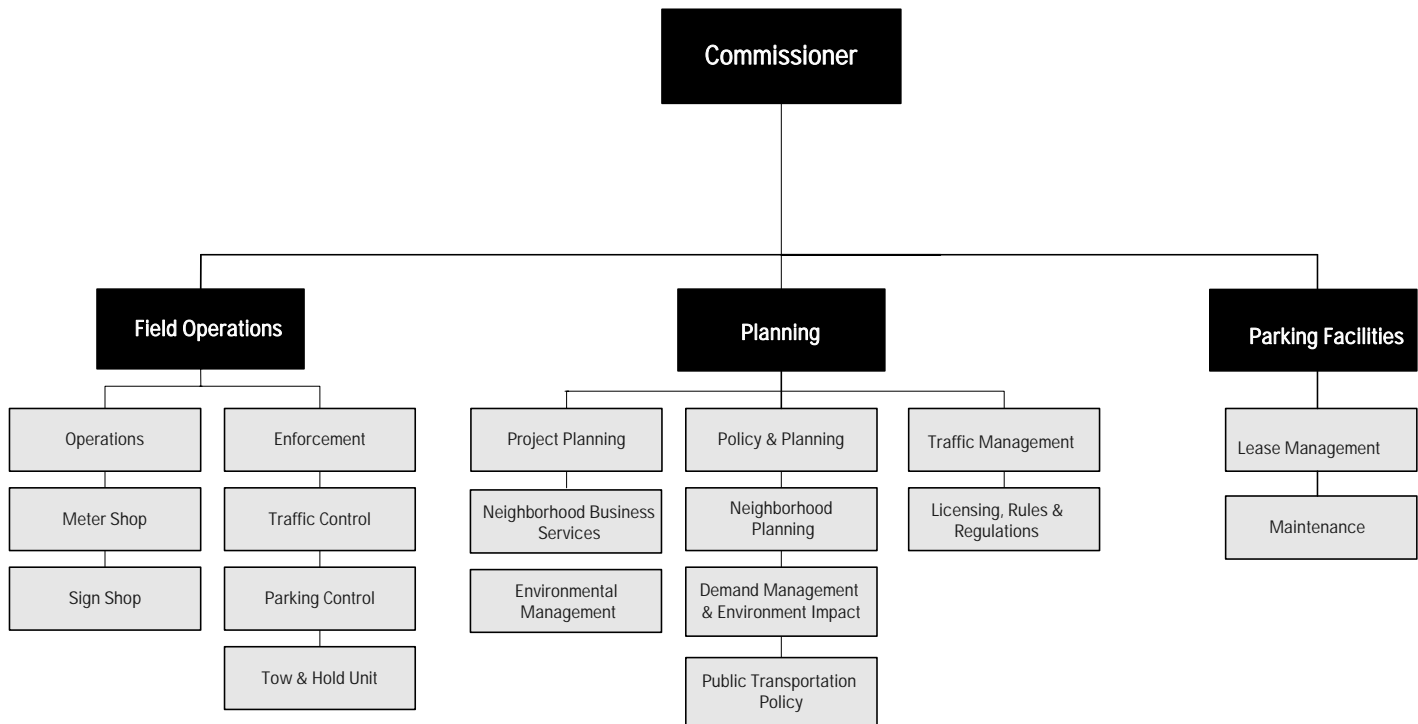
FY14 Performance Strategies

- To efficiently maintain traffic signs and parking meters throughout the city.
- To improve the flow of vehicles and pedestrians on arterial streets by making traffic signal timing adjustments to our computerized signal system.
- To improve vehicle, pedestrian and school zone safety on neighborhood streets.
- To increase safe cycling for all Boston residents and visitors.

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Traffic Commissioner's Office	1,817,540	2,430,472	1,477,239	1,826,122
	Traffic Management & Engineering	2,192,166	1,580,507	1,612,294	1,666,969
	Policy & Planning	507,234	525,432	543,595	559,446
	Traffic Enforcement	12,624,602	12,199,989	13,036,163	13,223,939
	Traffic Operations	4,814,261	4,814,018	4,787,420	4,890,434
	Total	21,955,803	21,550,418	21,456,711	22,166,910

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	16,420,990	16,441,770	17,248,980	17,655,054
	Non Personnel	5,534,813	5,108,648	4,207,731	4,511,856
	Total	21,955,803	21,550,418	21,456,711	22,166,910

Traffic Division Operating Budget



Description of Services

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

Division History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	14,906,049	14,849,164	16,496,930	16,897,832	400,902
51100 Emergency Employees	1,368	0	0	0	0
51200 Overtime	491,926	665,046	192,050	197,222	5,172
51600 Unemployment Compensation	43,284	52,986	60,000	60,000	0
51700 Workers' Compensation	978,363	874,574	500,000	500,000	0
Total Personnel Services	16,420,990	16,441,770	17,248,980	17,655,054	406,074
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	230,332	254,524	313,200	230,450	-82,750
52200 Utilities	170,621	144,229	178,095	172,919	-5,176
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	49,676	36,334	38,300	61,299	22,999
52700 Repairs & Service of Equipment	519,387	619,850	493,550	514,050	20,500
52800 Transportation of Persons	0	1,723	1,000	3,000	2,000
52900 Contracted Services	1,253,375	947,755	1,110,000	1,245,900	135,900
Total Contractual Services	2,223,391	2,004,415	2,134,145	2,227,618	93,473
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	374,224	414,858	559,290	550,550	-8,740
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,014	2,220	4,000	4,000	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,856	30,981	20,300	17,400	-2,900
53700 Clothing Allowance	12,869	14,050	22,000	15,500	-6,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	388,808	424,300	638,771	613,071	-25,700
Total Supplies & Materials	796,771	886,409	1,244,361	1,200,521	-43,840
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	444,511	289,200	150,000	150,000	0
54400 Legal Liabilities	128,272	121,591	125,354	126,391	1,037
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	21,771	29,557	16,704	16,950	246
Total Current Chgs & Oblig	594,554	440,348	292,058	293,341	1,283
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	379,029	0	0	0	0
55400 Lease/Purchase	1,533,077	1,518,212	523,167	751,587	228,420
55600 Office Furniture & Equipment	0	21,718	0	0	0
55900 Misc Equipment	7,991	237,546	14,000	38,789	24,789
Total Equipment	1,920,097	1,777,476	537,167	790,376	253,209
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	21,955,803	21,550,418	21,456,711	22,166,910	710,199

Division Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	114,630	Parking Meter Opr Person I##	AFM	12	10.00	390,768
Admin Asst	SE1	05	1.00	55,460	Parking Meter Supervisor	AFK	13A	197.00	8,751,856
Admin Asst (Pkg.Facility Bd)	SE1	07	1.00	83,086	Prin Strkeeper	AFM	13	1.00	47,108
Admin Assistant	AFG	15	3.00	171,944	Prin Admin Assistant	SE1	08	1.00	90,810
Admin Astistant	AFM	15	1.00	41,863	Prin Admin Asst	EXM	10	1.00	74,364
Asst Supv-Parking Enforcement	AFG	17A	9.00	564,948	Prin Research Analyst	SE1	06	1.00	75,615
Asst Traffic Sign Supv ##	AFG	17A	1.00	70,531	Prin Traffic Investigator	AFG	14	1.00	50,952
Chief Traffic Invest(Cat)	AFG	18	1.00	75,421	Research Analyst	AFM	11	1.00	31,812
Claims Investigator(Opc)	AFM	12	6.00	247,521	Sr Adm Asst	SE1	05	1.00	69,387
Commissioner (T&P)	CDH	NG	1.00	113,611	Sr Claims Investigator	AFM	13A	1.00	48,993
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	126,255	Sr Parking Meter Supervisor I	AFG	15	24.00	1,351,049
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	126,255	Sr Parking Meter Supervisor II	AFG	17A	5.00	313,189
Director	MYN	NG	1.00	85,400	Sr Traffic Engineer	AFJ	19A	4.00	338,550
Dir-Operations	EXM	11	1.00	110,326	Sr Traffic Investigator	AFG	12	5.00	226,484
Dir-Parking Management	EXM	11	1.00	100,687	Sr Traffic Main Prs (Sign Fab)	AFM	14A	1.00	53,789
Dispatcher	AFM	08	6.00	210,770	Sr Traffic Maint Person	AFM	10L	16.00	633,870
Exec Assistant	EXM	10	1.00	103,948	Supvising Traffic Engineer	SE1	10	2.00	211,015
Exec Assistant	SE1	12	1.00	116,214	Supv-Parking Enforcement	SE1	08	3.00	272,427
Head Admin Clerk	AFM	14	3.00	149,924	Supv-Parking Meter Operations	SE1	08	2.00	166,388
Head Clerk	AFM	12	2.00	90,594	Traffic Engineering Director	EXM	12	1.00	114,497
Jr Traffic Engineer	AFJ	16A	6.00	366,698	Traffic Signal Inspector	AFG	16	2.00	125,581
Maint Mech (Painter)	AFM	13	1.00	47,908	Traffic Signal Supervisor	SE1	08	1.00	90,809
Maint Mech (Welder)	AFM	12L	1.00	46,096	Trans Prog Planner V (Transp)	SE1	12	1.00	116,214
Manager of Community Cycling	MYN	NG	2.00	99,171	Trans Program Planner III	SE1	06	2.00	151,229
Parking Meter Operat Person I	AFM	12	8.00	347,484	Trans Program Planner IV	SE1	08	3.00	272,429
Parking Meter Operations Frprs	AFG	16A	2.00	126,456	Vehicle Impound Specialist	AFM	11L	33.00	1,390,460
Total								384	19,252,848
Adjustments									
Differential Payments									0
Other									77,238
Chargebacks									-127,254
Salary Savings									-2,305,000
FY14 Total Request									16,897,832

External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	268,745	236,317	266,237	262,946	-3,291
51100 Emergency Employees	0	8,731	68,848	22,474	-46,374
51200 Overtime	4,391	10,744	2,000	0	-2,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	56,901	42,009	74,000	0	-74,000
51500 Pension & Annuity	22,540	23,327	25,000	0	-25,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	277,081	20,000	0	-20,000
51900 Medicare	2,408	2,215	4,000	0	-4,000
Total Personnel Services	354,985	600,424	460,085	285,420	-174,665
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	0	0	0	0	0
52200 Utilities	6,086	5,730	5,000	5,000	0
52400 Snow Removal	146,507	31,532	100,000	100,000	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	94,793	79,293	50,000	50,000	0
52700 Repairs & Service of Equipment	0	1,269	0	0	0
52800 Transportation of Persons	999	527	0	0	0
52900 Contracted Services	1,066,813	4,268,763	1,850,000	2,497,211	647,211
Total Contractual Services	1,315,198	4,387,114	2,005,000	2,652,211	647,211
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	39	446	2,500	500	-2,000
53700 Clothing Allowance	222	-389	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,199	1,362	1,500	1,500	0
Total Supplies & Materials	2,460	1,419	4,000	2,000	-2,000
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	24	16	100	0	-100
Total Current Chgs & Oblig	24	16	100	0	-100
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	6,325	5,403	1,000	0	-1,000
Total Equipment	6,325	5,403	1,000	0	-1,000
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	1,678,992	4,994,376	2,470,185	2,939,631	469,446

External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Jr Traffic Engineer	AFJ	16A	2.00	96,064	Sr Radio Com Tech	AFG	19	1.00	82,043
					Sr Traffic Engineer	AFJ	19A	1.00	84,839
					Total			4	262,946
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY14 Total Request				262,946

Program 1. Traffic Commissioner's Office

Thomas Tinlin, Commissioner Organization: 251100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
# of Hubway trips			646,548	720,000
# of youth trained in Youth Cycling Program			4,456	4,000

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,513,628	1,437,599	917,781	1,271,031
Non Personnel	303,912	992,873	559,458	555,091
Total	1,817,540	2,430,472	1,477,239	1,826,122

Program 2. Traffic Management & Engineering

John DeBenedictis, Manager Organization: 251200

Program Description

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

Program Strategies

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

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
# of on-site traffic signal inspections	1,404	1,579	1,694	1,600
# of traffic monitoring cameras operational	73	94	142	135
% of development project impact reports, construction management plans and site plans reviewed on time	94%	95%	91%	95%
% of engineering service requests completed and responded to within 45 days	83%	84%	86%	87%
% of traffic signals on-line	88%	90%	89%	87%

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	1,313,027	1,413,791	1,358,326	1,389,557
Non Personnel	879,139	166,716	253,968	277,412
Total	2,192,166	1,580,507	1,612,294	1,666,969

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.

Program Strategies

- To conduct transportation action plans and design projects for neighborhoods and corridors to improve traffic flow and pedestrian safety.
- To review new development projects leading to Transportation Access Plan Agreements (TAPAs) to manage impacts on transportation infrastructure and neighborhood quality of life.
- To serve as the City's liaison and coordinate/manage projects with the MBTA and other state agencies.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
Environmental documents reviewed	30	32	31	30
Project designs managed	9	8	8	8
Public transportation coordination meetings	51	53	58	50
Regional transportation projects	8	11	7	6
Scopes prepared	24	26	30	25
Transportation Access Plan Agreements signed	20	18	19	12

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	507,234	525,432	543,595	559,446
Non Personnel	0	0	0	0
Total	507,234	525,432	543,595	559,446

Program 4. Enforcement

Gregory Rooney, Manager Organization: 251400

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Program Strategies

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

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
CRM # of abandoned vehicle requests received	2,472	1,978	1,552	1,440
CRM % of abandoned vehicle requests completed under SLA	98	99	99	98
CRM Average time to complete an abandoned vehicle request (Days)	11	9	12	11
Tickets issued by Enforcement Unit	1,342,610	1,353,210	1,232,298	1,400,000
Total abandoned vehicle tows	654	536	420	430
Total tows	12,854	13,655	11,841	14,730

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	10,576,657	10,567,994	11,762,182	11,729,512
Non Personnel	2,047,945	1,631,995	1,273,981	1,494,427
Total	12,624,602	12,199,989	13,036,163	13,223,939

Program 5. Operations

Paul McColgan, Manager Organization: 251500

Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage 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.

Program Strategies

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

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
% of multi-space meters in operation	98%	98%	99%	99%
% of single-space meters in operation	97%	99%	99%	99%
CRM # of missing sign requests received	587	635	679	800
CRM # of parking meter repair requests received	79	124	99	100
CRM # of sign repair requests received	693	1,546	1,834	2,000
CRM % of missing sign requests completed under SLA	55	62	62	65
CRM % of parking meter repair requests completed under SLA	93	100	83	95
CRM % of sign repair requests completed under SLA	78	75	77	75
CRM Average time to complete a missing sign request (Days)	14	12	14	11
CRM Average time to complete a parking meter repair request (Days)	7	7	12	7
CRM Average time to complete a sign repair request (Days)	13	12	11	10
Field Sheet work orders issued	6,112	7,416	8,477	8,500
Signs installed	35,738	29,931	28,241	30,000

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	2,510,444	2,496,954	2,667,096	2,705,508
Non Personnel	2,303,817	2,317,064	2,120,324	2,184,926
Total	4,814,261	4,814,018	4,787,420	4,890,434

Parking Clerk Operating Budget

Gina Fiandaca, Assistant Parking Clerk Appropriation: 253

Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

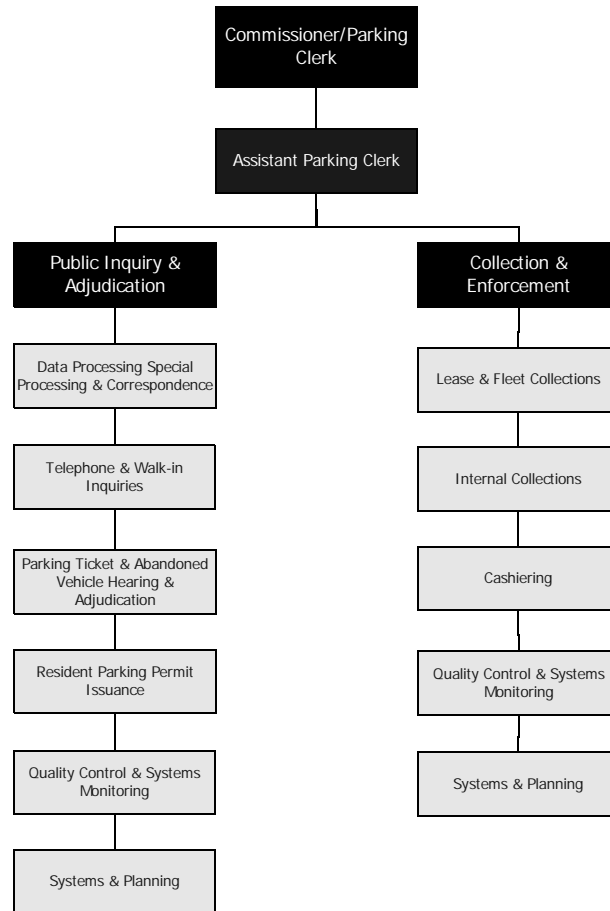
FY14 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Parking Clerk	7,913,948	8,076,937	8,537,975	8,574,764
	Total	7,913,948	8,076,937	8,537,975	8,574,764

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	2,717,831	2,771,571	2,925,625	3,005,264
	Non Personnel	5,196,117	5,305,366	5,612,350	5,569,500
	Total	7,913,948	8,076,937	8,537,975	8,574,764

Parking Clerk Operating Budget



Description of Services

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

Division History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	2,697,794	2,751,202	2,925,625	2,993,264	67,639
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	12,447	12,557	0	12,000	12,000
51600 Unemployment Compensation	7,590	7,812	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,717,831	2,771,571	2,925,625	3,005,264	79,639
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	13,495	12,882	41,100	20,000	-21,100
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	11,545	11,581	6,000	15,000	9,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	4,904,387	5,012,618	5,288,950	5,255,500	-33,450
Total Contractual Services	4,929,427	5,037,081	5,336,050	5,290,500	-45,550
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	258,850	243,902	265,400	260,000	-5,400
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,371	4,394	6,500	4,000	-2,500
Total Supplies & Materials	261,221	248,296	271,900	264,000	-7,900
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,462	2,123	4,400	3,500	-900
Total Current Chgs & Oblig	2,462	2,123	4,400	3,500	-900
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,497	0	0	0	0
55600 Office Furniture & Equipment	1,510	16,654	0	10,000	10,000
55900 Misc Equipment	0	1,212	0	1,500	1,500
Total Equipment	3,007	17,866	0	11,500	11,500
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	7,913,948	8,076,937	8,537,975	8,574,764	36,789

Division Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Asst Parking Clerk	EXM	11	1.00	110,326	Prin Admin Asst	SE1	09	2.00	195,068
Chief Claims Investigator	AFG	15A	11.00	655,670	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	105,508
Chief Claims Investigator I	AFG	17A	3.00	190,395	Prin Admin Asst (Plannin)	SE1	10	1.00	105,508
Claims Investigator	AFM	12	10.00	407,842	Prin Data Proc Systems Analyst	SE1	10	1.00	105,508
Data Proc Coordinator	SE1	04	1.00	63,159	Prin Research Analyst	SE1	06	1.00	75,615
DP Sys Analyst	SE1	06	1.00	69,147	Sr Claims Investigator	AFG	13A	3.00	120,562
Head Cashier	AFM	15	1.00	57,315	Sr Data Proc Sys Analyst	SE1	08	5.00	400,650
Hearing Officer	AFM	14	1.00	42,144	Sr Data Proc System Analyst	SE1	09	1.00	97,534
					Teller	AFM	13	6.00	260,064
					Total			50	3,062,014
					Adjustments				
					Differential Payments				0
					Other				31,250
					Chargebacks				0
					Salary Savings				-100,000
					FY14 Total Request				2,993,264

Program 1. Parking Clerk

Gina Fiandaca, 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.

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% written inquiries addressed within 3 work days	100%	100%	100%	100%
Residential parking permits issued	56,636	61,849	55,176	60,000
Telephone inquiries	360,445	342,604	330,350	330,000
Ticket hearings	10,944	10,583	8,128	8,000
Walk-in inquiries	27,225	22,021	47,634	40,000

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	2,717,831	2,771,571	2,925,625	3,005,264
Non Personnel	5,196,117	5,305,366	5,612,350	5,569,500
Total	7,913,948	8,076,937	8,537,975	8,574,764

External Funds Projects

ARRA Obesity Prevention

Project Mission

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

Boston Bike Share

Project Mission

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, and other state funding sources. The program will begin in FY12 and have 610 bicycles at publically accessible stations for member use.

Central Artery/Third Harbor Tunnel

Project Mission

The Central Artery/Third Harbor Tunnel (CA/THT) Project Team mission is to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinates the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support. Final expenditures occurred through FY11.

Connect Historic Boston

Project Mission

The National Park Service will fund the creation of an intermodal design plan to connect visitors from regional transportation systems and existing bicycle and pedestrian paths to National Park sites and the Boston Harbor Islands. The funds will be spent over FY12 and FY13.

Parking Facilities Fund

Project Mission

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

Traffic Management Center

Project Mission

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

Transportation Department Capital Budget

Overview

The priority of the FY14-FY18 Transportation Department's Capital plan will be the comprehensive modernization of traffic control equipment to move vehicular, pedestrian and bicycle traffic more safely and efficiently throughout the City. Neighborhood and strategic transportation studies will ensure a well-planned neighborhood and district investment program.

FY14 Major Initiatives

- Traffic Signal Equipment upgrades at intersections across the City will continue. Upgraded intersections will connect to the Traffic Control Center, allowing direct remote traffic control management wherever feasible. Installation of traffic cameras, as well as other Intelligent Transportation System components, will be funded by the American Reinvestment and Recovery Act.
- The Mayor's Complete Streets team is now implementing a comprehensive set of guidelines for street design. The guidelines not only focus on traffic flow and major arterials, but also on pedestrian safety, parking, bicycle access and smart and green technology.
- Construction will begin on the first phase of the Dudley St project, with sidewalks around the Ferdinand Building. Subsequent phases will implement roadway improvements from Shawmut Ave to Harrison Ave.
- An additional 15-20 miles of bike lanes will be designed and constructed through the City, increasing total bike lane mileage to over 80 miles. Design on at least three cycletracks has begun.

Capital Budget Expenditures	Total Actual '11	Total Actual '12	Estimated '13	Total Projected '14
<i>Total Department</i>	3,628,995	3,674,164	5,006,332	10,502,302

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	FY14	Future	Non Capital Fund	Total
City Capital	500,000	250,000	250,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	500,000	250,000	250,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	250,000	250,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	250,000	500,000	1,000,000

ARRA INTELLIGENT TRANSPORTATION

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	5,000,000	5,000,000
Total	0	0	0	5,000,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

Transportation Department Project Profiles

BTD ENFORCEMENT FACILITY

Project Mission

Renovations and security improvements to the parking meter collection room.

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	869,995	0	0	0	869,995
Grants/Other	0	0	0	0	0
Total	869,995	0	0	0	869,995

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	0	40,000	829,995	0	869,995
Grants/Other	0	0	0	0	0
Total	0	40,000	829,995	0	869,995

CENTRAL SQUARE

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	5,437,000	563,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	5,437,000	563,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	419,185	100,000	2,500,000	2,980,815	6,000,000
Grants/Other	0	0	0	0	0
Total	419,185	100,000	2,500,000	2,980,815	6,000,000

Transportation Department Project Profiles

CENTRE STREET / SOUTH STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	200,000	400,000

DUDLEY STREET

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	2,200,000	500,000	6,300,000	0	9,000,000
Grants/Other	0	0	0	0	0
Total	2,200,000	500,000	6,300,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	0	300,000	900,000	7,800,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	300,000	900,000	7,800,000	9,000,000

Transportation Department Project Profiles

FENWAY LONGWOOD KENMORE IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	7,000,000	0	0	5,500,000	12,500,000
Total	7,000,000	0	0	5,500,000	12,500,000

Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	0	0	0	0	0
Grants/Other	633,663	4,000,000	0	2,366,337	7,000,000
Total	633,663	4,000,000	0	2,366,337	7,000,000

INNOVATION DISTRICT MOBILITY ACTION PLAN

Project Mission

Design a network of bus/shuttle and bicycle points, car-share and bicycle share stations, electric vehicle charging stations, peak-time corridors, and information panels in the Innovation District.

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	0	0	200,000	50,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	50,000	250,000

Transportation Department Project Profiles

MELNEA CASS BOULEVARD

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	3,850,000	3,850,000
Total	600,000	0	0	3,850,000	4,450,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	240,943	250,000	100,000	9,057	600,000
Grants/Other	0	0	0	0	0
Total	240,943	250,000	100,000	9,057	600,000

MOBILITY IMPROVEMENT CORRIDORS

Project Mission

Improve traffic flow along selected congested corridors.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	0	0	100,000	50,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	50,000	150,000

Transportation Department Project Profiles

MUNICIPAL PARKING LOTS

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	600,000	800,000	450,000	0	1,850,000
Grants/Other	0	0	0	0	0
Total	600,000	800,000	450,000	0	1,850,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	0	350,000	500,000	1,000,000	1,850,000
Grants/Other	0	0	0	0	0
Total	0	350,000	500,000	1,000,000	1,850,000

SOUTH BAY HARBOR TRAIL

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	480,000	0	3,370,000	0	3,850,000
Total	480,000	0	3,370,000	0	3,850,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	0	0	0	0	0
Grants/Other	358,741	0	0	3,491,259	3,850,000
Total	358,741	0	0	3,491,259	3,850,000

Transportation Department Project Profiles

SOUTHAMPTON STREET MAINTENANCE YARD

Project Mission

Repair roof.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	0	400,000

STRATEGIC BICYCLE NETWORK PROJECT

Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with the Esplanade, the Jamaica way, the Southwest Corridor, and the future South Bay Harbor Trail into downtown Boston destinations.

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	4,000,000	1,500,000	900,000	0	6,400,000
Grants/Other	0	0	0	0	0
Total	4,000,000	1,500,000	900,000	0	6,400,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	2,268,660	1,300,000	900,000	1,931,340	6,400,000
Grants/Other	0	0	0	0	0
Total	2,268,660	1,300,000	900,000	1,931,340	6,400,000

Transportation Department Project Profiles

TRAFFIC SIGNAL CONSTRUCTION PROJECTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	3,016,698	0	2,200,000	0	5,216,698
Grants/Other	0	0	0	0	0
Total	3,016,698	0	2,200,000	0	5,216,698

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,086,727	600,000	500,000	3,029,971	5,216,698
Grants/Other	0	0	0	0	0
Total	1,086,727	600,000	500,000	3,029,971	5,216,698

TRAFFIC SIGNAL CONTROL BOXES

Project Mission

Purchase and install traffic signal control boxes.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,703,000	450,000	449,850	0	2,602,850
Grants/Other	0	0	0	0	0
Total	1,703,000	450,000	449,850	0	2,602,850

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,068,197	150,000	300,000	1,084,653	2,602,850
Grants/Other	0	0	0	0	0
Total	1,068,197	150,000	300,000	1,084,653	2,602,850

Transportation Department Project Profiles

TRAFFIC SIGNAL CORRIDOR RE-TIMING PROGRAM

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	750,000	500,000	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	750,000	500,000	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	513,749	150,000	250,000	336,251	1,250,000
Grants/Other	0	0	0	0	0
Total	513,749	150,000	250,000	336,251	1,250,000

TRAFFIC SIGNAL EQUIPMENT ON-CALL

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	10,570,161	0	4,429,839	0	15,000,000
Grants/Other	0	0	0	0	0
Total	10,570,161	0	4,429,839	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	6,273,981	1,500,000	1,500,000	5,726,019	15,000,000
Grants/Other	0	0	0	0	0
Total	6,273,981	1,500,000	1,500,000	5,726,019	15,000,000

Transportation Department Project Profiles

TRAFFIC SIGNALS AT 17 LOCATIONS

Project Mission

Upgrade traffic signal equipment at 17 locations.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	299,839	0	0	0	299,839
Grants/Other	0	0	0	0	0
Total	299,839	0	0	0	299,839

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	147,532	70,000	82,307	0	299,839
Grants/Other	0	0	0	0	0
Total	147,532	70,000	82,307	0	299,839

TRAFFIC SIGNALS BATTERY BACKUP

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	440,000	200,000	360,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	440,000	200,000	360,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	300,000	140,000	560,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	300,000	140,000	560,000	1,000,000

Transportation Department Project Profiles

TRAFFIC SIGNALS DESIGN SERVICES

Project Mission

Design services for traffic signals throughout the City.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,600,000	250,000	750,000	0	2,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	250,000	750,000	0	2,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	512,634	376,000	500,000	1,211,366	2,600,000
Grants/Other	0	0	0	0	0
Total	512,634	376,000	500,000	1,211,366	2,600,000

TRANSPORTATION PLANNING

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,510,000	0	490,000	0	2,000,000
Grants/Other	0	0	0	250,000	250,000
Total	1,510,000	0	490,000	250,000	2,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	807,706	250,000	250,000	692,294	2,000,000
Grants/Other	0	0	0	0	0
Total	807,706	250,000	250,000	692,294	2,000,000

Transportation Department Project Profiles

TREMONT STREET

Project Mission

Develop design and engineering plans for roadway reconstruction including improvements to sidewalks and lighting.

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

Location, Central Business District **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000

WARREN STREET AND BLUE HILL AVENUE

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	0	0	300,000
Grants/Other	300,000	0	0	2,100,000	2,400,000
Total	600,000	0	0	2,100,000	2,700,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	0	20,000	20,000	260,000	300,000
Grants/Other	0	80,000	80,000	140,000	300,000
Total	0	100,000	100,000	400,000	600,000