

# Streets

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# Streets

*Chris Osgood, Chief of Streets*

## **Cabinet Mission**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Central Fleet Management	2,429,952	2,672,446	2,557,755	2,590,424
	Office of Streets	1,264,046	1,360,422	1,822,681	1,973,144
	Public Works Department	85,820,856	82,178,496	81,989,744	81,989,710
	Snow Removal	23,100,164	38,453,034	22,563,964	22,563,964
	Transportation Department	31,369,983	31,257,044	33,208,119	33,174,525
	<b>Total</b>	<b>143,985,001</b>	<b>155,921,442</b>	<b>142,142,263</b>	<b>142,291,767</b>

<i>Capital Budget Expenditures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>
Public Works Department	35,272,170	75,920,128	71,987,415	69,118,056
Transportation Department	5,060,568	3,188,162	17,587,835	15,599,834
<b>Total</b>	<b>40,332,738</b>	<b>79,108,290</b>	<b>89,575,250</b>	<b>84,717,890</b>

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
Central Fleet Management	0	0	0	350,000
Public Works Department	40,873	28,036	20,000	20,000
Transportation Department	2,530,422	1,776,723	2,154,863	2,071,925
<b>Total</b>	<b>2,571,295</b>	<b>1,804,759</b>	<b>2,174,863</b>	<b>2,441,925</b>



# Central Fleet Management Operating Budget

*William Coughlin, Director, Appropriation 321*

## Department Mission

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

## Selected Performance Strategies

### Fleet Services

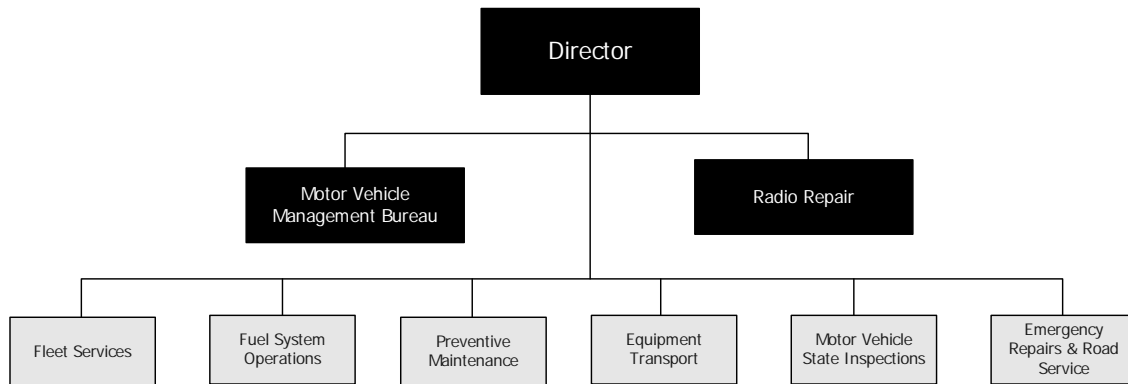
- To ensure vehicles in the centralized fleet are in proper operating condition.
- To provide scheduled preventative maintenance to the City's vehicle fleet.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Fleet Services	2,429,950	2,672,446	2,557,755	2,590,424
	<b>Total</b>	<b>2,429,950</b>	<b>2,672,446</b>	<b>2,557,755</b>	<b>2,590,424</b>

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Alternative Fuel Vehicle Retrofits	0	0	0	350,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	1,497,501	1,714,481	1,921,914	1,972,993
	Non Personnel	932,449	957,965	635,841	617,431
	<b>Total</b>	<b>2,429,950</b>	<b>2,672,446</b>	<b>2,557,755</b>	<b>2,590,424</b>

# Central Fleet Management Operating Budget



### ***Authorizing Statutes***

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

### ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	1,433,118	1,631,480	1,870,414	1,921,493	51,079
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	64,383	83,001	51,500	51,500	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,497,501</b>	<b>1,714,481</b>	<b>1,921,914</b>	<b>1,972,993</b>	<b>51,079</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	3,811	5,969	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	550	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	421,979	319,986	135,529	135,529	0
52800 Transportation of Persons	1,846	1,912	3,500	12,200	8,700
52900 Contracted Services	50,089	60,107	55,322	54,290	-1,032
<b>Total Contractual Services</b>	<b>478,275</b>	<b>387,974</b>	<b>206,251</b>	<b>213,919</b>	<b>7,668</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	158,107	160,886	87,380	65,575	-21,805
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,148	3,197	3,200	3,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	51,749	58,800	58,800	0
<b>Total Supplies &amp; Materials</b>	<b>161,255</b>	<b>215,832</b>	<b>149,380</b>	<b>127,575</b>	<b>-21,805</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	45,522	48,164	7,850	7,850	0
<b>Total Current Chgs &amp; Oblig</b>	<b>45,522</b>	<b>48,164</b>	<b>7,850</b>	<b>7,850</b>	<b>0</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	230,277	288,150	261,510	227,708	-33,802
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	17,120	17,845	10,850	40,379	29,529
<b>Total Equipment</b>	<b>247,397</b>	<b>305,995</b>	<b>272,360</b>	<b>268,087</b>	<b>-4,273</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,429,950</b>	<b>2,672,446</b>	<b>2,557,755</b>	<b>2,590,424</b>	<b>32,669</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Communications Equip Operator	AFT	08	1.00	35,357	Hvy Mtr Equip Repairperson	AFT	15	8.00	505,652
Dir of Fleet Management	EXM	12	1.00	126,711	Master Gen Maint Mech Foreman	AFG	20	1.00	96,118
Gen Main Mech Frprs	AFG	19A	1.00	93,794	Motor Equipment Repair Foreperson	AFG	18A	2.00	143,623
Head Admin Clerk	AFT	14	1.00	54,452	Motor Equip Rep Frpr	AFG	17A	1.00	76,345
Heavy Motor Equipment Repair Class I	AFT	18	5.00	328,989	Prin Admin Assistant	SE1	08	1.00	89,553
HME Repairperson Class II	AFB	16	3.00	159,803	Safety Inspector	AFG	15	1.00	62,294
HME Repairperson Class II	AFT	16	7.00	434,018	Service Writer	AFG	15	2.00	122,502
HME Repairperson Class III	AFB	14	1.00	40,699	Sr Data Processing Equip Tech	AFT	17	1.00	63,267
HME Repairperson Class III	AFT	14	7.00	326,267	Sr Radio Comm Tech	AFG	18A	1.00	73,929
					Supn-Automotive Maint (CFM)	SE1	10	2.00	230,563
					<b>Total</b>			<b>47</b>	<b>3,063,937</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				25,560
					Chargebacks				-1,158,004
					Salary Savings				-10,000
					<b>FY17 Total Request</b>				<b>1,921,493</b>



# External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	350,000	350,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	350,000	350,000
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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 &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

# Program 1. Fleet Services

*William Coughlin, Director, Organization 321100*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,497,501	1,714,481	1,921,914	1,972,993
Non Personnel	932,449	957,965	635,841	617,431
<b>Total</b>	<b>2,429,950</b>	<b>2,672,446</b>	<b>2,557,755</b>	<b>2,590,424</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Total vehicles maintained by Central Fleet	1,071	1,091	1,130	1,130

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of vehicles overdue for PM by 30 or more days	47	16	20	8
% of preventative maintenance actions completed within 24 hours.	93%	93%	95%	96%
Total number of preventative maintenance actions completed	2,210	2,328	2,478	2,400

# External Funds Projects

*Alternative Fuel Vehicle Retrofits*

***Project Mission***

The Alternative Fuel Vehicle Retrofit grant is provided by the Commonwealth Massachusetts Department of Energy Resources from the Department of Energy Clean Cities Alternative Fuels and Technology grant to retrofit city vehicles to operate on alternative fuels. The award is \$350,000 and will be complete in FY16.



# Office of Streets Operating Budget

*Chris Osgood, Chief of Streets, Appropriation 310*

## **Department Mission**

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

## **Selected Performance Strategies**

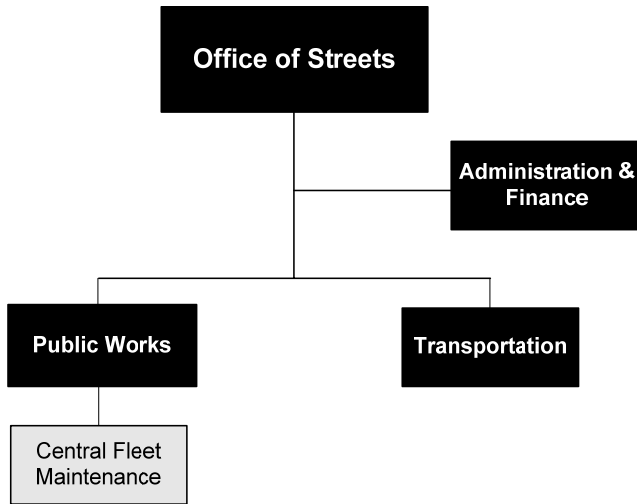
### **Administration & Finance**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Administration & Finance	1,264,046	1,360,422	1,822,681	1,973,144
	<b>Total</b>	<b>1,264,046</b>	<b>1,360,422</b>	<b>1,822,681</b>	<b>1,973,144</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	1,243,707	1,320,208	1,768,415	1,918,134
	Non Personnel	20,339	40,214	54,266	55,010
	<b>Total</b>	<b>1,264,046</b>	<b>1,360,422</b>	<b>1,822,681</b>	<b>1,973,144</b>

# Office of Streets Operating Budget



## *Description of Services*

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

# Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	1,218,491	1,280,121	1,748,415	1,878,134	129,719
51100 Emergency Employees	0	0	0	20,000	20,000
51200 Overtime	20,750	23,365	20,000	20,000	0
51600 Unemployment Compensation	4,466	16,722	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,243,707</b>	<b>1,320,208</b>	<b>1,768,415</b>	<b>1,918,134</b>	<b>149,719</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	7,154	6,468	6,800	5,500	-1,300
52800 Transportation of Persons	0	2,106	2,400	2,100	-300
52900 Contracted Services	92	0	438	15,438	15,000
<b>Total Contractual Services</b>	<b>7,246</b>	<b>8,574</b>	<b>9,638</b>	<b>23,038</b>	<b>13,400</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	3,678	239	4,875	3,708	-1,167
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	9,097	4,767	12,850	5,150	-7,700
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
<b>Total Supplies &amp; Materials</b>	<b>12,775</b>	<b>5,006</b>	<b>17,725</b>	<b>8,858</b>	<b>-8,867</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	1,610	1,610	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>1,610</b>	<b>1,610</b>	<b>0</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	25,438	22,293	21,504	-789
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	318	1,196	3,000	0	-3,000
<b>Total Equipment</b>	<b>318</b>	<b>26,634</b>	<b>25,293</b>	<b>21,504</b>	<b>-3,789</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,264,046</b>	<b>1,360,422</b>	<b>1,822,681</b>	<b>1,973,144</b>	<b>150,463</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Analyst	AFM	15	3.00	156,817	Prin Admin Assistant	SE1	08	4.00	332,233
Admin Asst	AFG	16	1.00	67,291	Prin Research Analyst	SE1	06	1.00	81,405
Admin Secretary	AFG	14	1.00	48,550	Spec Asst	EXM	07	2.00	122,846
Chief of Staff	EXM	11	1.00	88,948	Sr Adm Asst	SE1	07	1.00	89,449
Chief Public Works & Transport	CDH	NG	1.00	116,319	Sr Adm Asst	SE1	09	1.00	105,003
Human Resources Dir	EXM	11	1.00	101,469	Sr Data Proc Sys Analyst	SE1	08	1.00	91,907
Management Analyst	SE1	10	1.00	113,587	Sr Personnel Officer	SE1	06	2.00	118,136
Prin Adm Assistant	SE1	09	1.00	105,003	Sr. Research Analyst	SE1	03	1.00	41,339
					Supervisor of Contracts	AFG	17	1.00	71,623
					<b>Total</b>			<b>24</b>	<b>1,851,926</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				26,208
					Chargebacks				0
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>1,878,134</b>



# Program 1. Administration & Finance

Chris Osgood, Manager, Organization 310100

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,243,707	1,320,208	1,768,415	1,918,134
Non Personnel	20,339	40,214	54,266	55,010
<b>Total</b>	<b>1,264,046</b>	<b>1,360,422</b>	<b>1,822,681</b>	<b>1,973,144</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Lane miles of roadway reconstructed	6	2	5	5
Lane miles of roadway resurfaced	93	52	40	40
Tons of residential waste disposed (not recycled)	191,611	187,650	190,000	197,000
Tons of residential waste recycled	43,419	47,901	49,888	50,000



# Public Works Department Operating Budget

Michael Dennehy, Commissioner, Appropriation 311

## Department Mission

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

## Selected Performance Strategies

### Construction Management

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

### Highway Field Operations

- To maintain clean city streets.

### Street Lights

- To efficiently maintain street lights.

### Waste Reduction

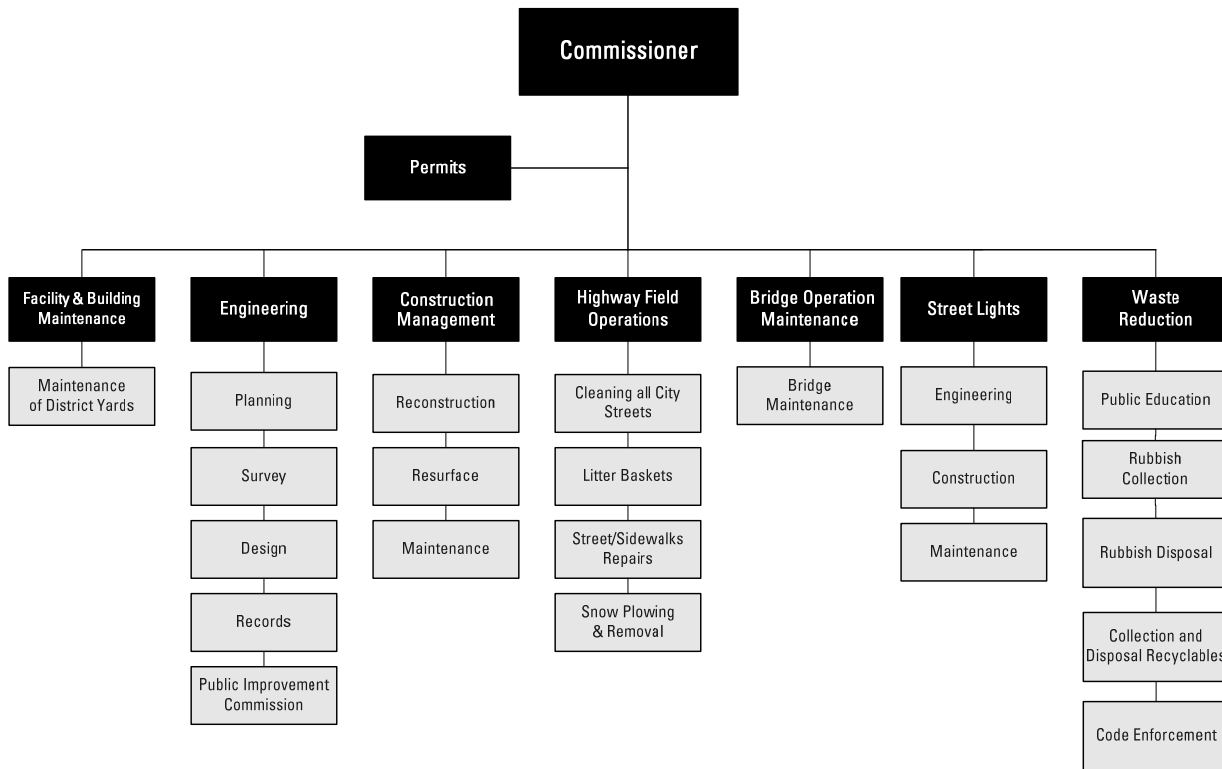
- To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.
- To increase the diversion rate of recycling through the Recycling Program.
- To respond to cleanliness and environmental safety complaints within 48 hours.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Commissioner's Office	3,389,197	3,571,066	2,725,607	2,742,767
	Building/Facility Maintenance	2,988,341	3,349,142	2,808,564	2,815,781
	Engineering	1,837,988	2,293,508	2,118,513	1,488,506
	Construction Management	1,872,385	2,324,772	2,239,784	2,816,164
	Highway Field Operations	16,773,317	18,016,298	19,087,644	19,737,315
	Bridge Operations/Maintenance	1,762,448	1,972,448	1,793,108	1,773,567
	Street Lights	15,021,859	12,147,672	11,502,788	10,702,914
	Waste Reduction	42,175,315	38,503,590	39,713,736	39,912,696
	<b>Total</b>	<b>85,820,850</b>	<b>82,178,496</b>	<b>81,989,744</b>	<b>81,989,710</b>

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Ground Water Well System	31,023	0	0	0
	Home Composting	9,850	14,910	10,000	10,000
	Municipal Recycling	0	13,126	10,000	10,000
	<b>Total</b>	<b>40,873</b>	<b>28,036</b>	<b>20,000</b>	<b>20,000</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	19,754,304	21,918,266	21,769,017	22,226,300
	Non Personnel	66,066,546	60,260,230	60,220,727	59,763,410
	<b>Total</b>	<b>85,820,850</b>	<b>82,178,496</b>	<b>81,989,744</b>	<b>81,989,710</b>

# Public Works Department Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation: Powers & Duties, CBC Ord. §§ 11-6.1-11-6.44.
- Bills Posting, CBC Ord. §§ 16-23.1-16-23.3.
- Licenses for Street Occupancy, CBC Ord. §§ 11-6.9-11-6.10.
- Public Improvement Commission, CBC Ord. § 8-7.1; CBC St. 8 § 500.
- Refuse, CBC Ord. §§ 23-1, 23-5, 23-7, 23-8, 23-9, 23-10; CBC Ord. § 16-12.9.
- Establishing a Comprehensive Recycling Program for City of Boston, CBC Ord. §§ 7-13.1-7-13.11.

## ***Description of Services***

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City-owned street lights, and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 50,000 tons.

# Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	16,821,522	18,270,469	19,490,058	18,972,369	-517,689
51100 Emergency Employees	358,546	449,526	352,893	473,031	120,138
51200 Overtime	1,764,533	2,142,038	1,201,066	1,930,900	729,834
51600 Unemployment Compensation	96,214	134,313	75,000	100,000	25,000
51700 Workers' Compensation	713,489	921,920	650,000	750,000	100,000
<b>Total Personnel Services</b>	<b>19,754,304</b>	<b>21,918,266</b>	<b>21,769,017</b>	<b>22,226,300</b>	<b>457,283</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	595,725	555,698	475,355	489,155	13,800
52200 Utilities	9,215,354	6,706,440	8,142,229	7,320,817	-821,412
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	40,627,792	35,956,639	36,857,830	37,070,426	212,596
52600 Repairs Buildings & Structures	1,238,310	1,141,123	1,269,581	1,230,000	-39,581
52700 Repairs & Service of Equipment	1,298,754	1,526,758	1,003,758	1,462,000	458,242
52800 Transportation of Persons	6,263	11,753	22,900	23,800	900
52900 Contracted Services	7,884,798	8,573,614	6,909,130	6,537,921	-371,209
<b>Total Contractual Services</b>	<b>60,866,996</b>	<b>54,472,025</b>	<b>54,680,783</b>	<b>54,134,119</b>	<b>-546,664</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	925,825	795,379	684,376	834,486	150,110
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	15,886	14,911	34,500	34,500	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	83,802	99,000	130,900	135,500	4,600
53700 Clothing Allowance	2,887	4,430	4,400	4,400	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,471,814	1,678,869	841,410	872,860	31,450
<b>Total Supplies &amp; Materials</b>	<b>2,500,214</b>	<b>2,592,589</b>	<b>1,695,586</b>	<b>1,881,746</b>	<b>186,160</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	185,008	290,624	150,000	150,000	0
54400 Legal Liabilities	273,898	275,000	275,000	250,000	-25,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	71,128	130,223	211,950	105,600	-106,350
<b>Total Current Chgs &amp; Oblig</b>	<b>530,034</b>	<b>695,847</b>	<b>636,950</b>	<b>505,600</b>	<b>-131,350</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	24,498	0	0	0	0
55400 Lease/Purchase	1,427,578	2,126,915	2,797,113	2,932,385	135,272
55600 Office Furniture & Equipment	3,268	1,925	0	0	0
55900 Misc Equipment	381,133	21,354	10,295	9,560	-735
<b>Total Equipment</b>	<b>1,836,477</b>	<b>2,150,194</b>	<b>2,807,408</b>	<b>2,941,945</b>	<b>134,537</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	332,825	349,575	400,000	300,000	-100,000
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>332,825</b>	<b>349,575</b>	<b>400,000</b>	<b>300,000</b>	<b>-100,000</b>
<b>Grand Total</b>	<b>85,820,850</b>	<b>82,178,496</b>	<b>81,989,744</b>	<b>81,989,710</b>	<b>-34</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Analyst	AFT	14	1.00	55,364	Maint Mech (Carpenter)	AFT	12L	3.00	140,799
Admin Asst	AFG	17	1.00	71,623	Maint Mech (Light Svc Rpr)	AFG	14	1.00	56,276
Admin Asst	AFJ	17	1.00	54,790	Maint Mech (Light Svc Rpr)	AFT	14	19.00	982,346
Admin Asst	SE1	05	1.00	74,701	Maint Mech (LightServRep/App)	AFT	13	3.00	132,297
Admin Secretary	AFG	14	1.00	46,993	Maint Mech (Millwright)	AFT	12L	1.00	49,189
Admin Secretary	AFT	14	5.00	260,272	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	61,681
Assoc Civil Engineer	SE1	10	2.00	221,474	Maint Mech (Light SrvRep/Pwd)	AFT	15	3.00	189,489
Assoc Electrical Engineer	SE1	12	1.00	95,641	Management Analyst	SE1	06	1.00	55,720
Asst Civil Engineer	AFJ	18A	1.00	67,969	Motor Equip Operator & Laborer	AFT	07L	52.00	1,839,297
Asst Electrical Engineer	AFJ	18A	4.00	316,139	Paver	AFT	10L	10.00	422,829
Asst Supn-Collection & Disposal	SE1	10	1.00	85,640	Prin Adm Assistant	SE1	09	1.00	105,003
Asst Supn-Highway Maint (PWD)	AFG	21A	2.00	214,218	Prin Admin Assistant	SE1	08	2.00	190,083
Building Main Person	AFT	09L	6.00	244,601	Prin Cashier	AFT	12	1.00	48,408
Building Maint Supv	AFG	15	1.00	63,076	Prin Civil Eng (Fss)	AFJ	20A	1.00	98,846
Chief Engineer	SE1	12	1.00	125,114	Prin Civil Engineer	AFJ	20A	2.00	176,985
Chief Highway Const Inspector	AFG	16A	1.00	51,331	Prin Electrical Engineer	AFJ	20A	1.00	98,064
Code Enforce Officer	AFL	14A	14.00	703,812	Prin Storekeeper	AFT	11	2.00	81,902
Code Enforce Officer	AFL	17A	3.00	211,831	Public Works Laborer	AFT	06L	3.00	100,124
Commissioner	CDH	NG	1.00	135,371	Recycling Coordinator	SE1	07	1.00	71,015
Communications Equip Operator	AFT	08	1.00	41,377	Sanitation Inspector	AFG	13A	7.00	340,420
Construction Project Manager	EXM	10	1.00	113,587	Spec Hvy Meo	AFT	11L	22.00	896,619
Dep Comm	EXM	14	1.00	129,789	Sr Admin Asst	SE1	05	4.00	272,003
Division Engineer	EXM	13	1.00	130,211	Sr Civil Engineer	AFJ	19A	8.00	708,916
Drawtender	AFT	15A	4.00	238,411	Sr Eng Aid (Fss Eng.Div.Pwd)	AFT	14A	1.00	41,362
First Asst Drawtender##	AFT	13A	11.00	555,766	Sr Engineering Aid	AFB	14A	1.00	42,051
Head Account Clerk	AFT	12	4.00	191,908	Sr Engineering Aid	AFJ	14A	5.00	259,099
Head Admin Clerk	AFT	14	1.00	49,357	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	15.00	648,312
Head Clerk	AFT	12	4.00	177,820	Sr Research Analyst	SE1	05	1.00	61,423
Head Storekeeper	AFG	14	2.00	86,846	Streetlighting Const Insp	AFG	16	9.00	588,908
Highway Const Inspector (Pwd)	AFG	13	2.00	94,886	Supn of Buildings and Bridges	SE1	11	1.00	120,556
Highway Maint Frprs (PWD)	AFG	14	26.00	1,312,944	Supn-Sanitation	SE1	12	1.00	125,114
Highway Maint Inspector	AFG	12	23.00	1,053,657	Supv Struct Engineer	SE1	10	2.00	227,174
Highway Maint Inspector	AFT	12	1.00	49,189	Supv Utility Compliance & Coord	AFJ	20A	1.00	98,064
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,792,974	Supv-Highway Maint	AFG	17	15.00	1,045,588
Jr Civil Engineer	AFJ	16A	8.00	477,997	Supv-Sanitation	AFG	17	2.00	119,889
Jr Eng Aid	AFJ	12	2.00	77,822	Supv-Street Lighting	AFG	17	3.00	217,999
					Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	52,169
					<b>Total</b>			<b>391</b>	<b>20,440,520</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				81,850
					Chargebacks				0
					Salary Savings				-1,550,002
					<b>FY17 Total Request</b>				<b>18,972,368</b>

# External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	3,309	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>3,309</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	31,023	9,817	20,000	10,000	-10,000
<b>Total Contractual Services</b>	<b>31,023</b>	<b>9,817</b>	<b>20,000</b>	<b>10,000</b>	<b>-10,000</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	9,850	14,910	0	10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>9,850</b>	<b>14,910</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>40,873</b>	<b>28,036</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

# Program 1. Commissioner's Office

*Michael Dennehy, Interim Commissioner, Organization 311100*

## **Program Description**

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	2,179,452	2,327,533	1,607,511	1,652,118
Non Personnel	1,209,745	1,243,533	1,118,096	1,090,649
<b>Total</b>	<b>3,389,197</b>	<b>3,571,066</b>	<b>2,725,607</b>	<b>2,742,767</b>



# 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 '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	604,134	656,633	678,679	692,584
Non Personnel	2,384,207	2,692,509	2,129,885	2,123,197
<b><i>Total</i></b>	<b><i>2,988,341</i></b>	<b><i>3,349,142</i></b>	<b><i>2,808,564</i></b>	<b><i>2,815,781</i></b>

# 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 '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,229,100	1,239,749	1,295,152	1,349,181
Non Personnel	608,888	1,053,759	823,361	139,325
<b>Total</b>	<b>1,837,988</b>	<b>2,293,508</b>	<b>2,118,513</b>	<b>1,488,506</b>

# Program 4. Construction Management

*Katie Choe, Manager, Organization 311400*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,797,081	1,963,030	1,980,682	2,633,452
Non Personnel	75,304	361,742	259,102	182,712
<b>Total</b>	<b>1,872,385</b>	<b>2,324,772</b>	<b>2,239,784</b>	<b>2,816,164</b>

## Performance

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Lane miles of roadway reconstructed	6	2	2	5
Lane miles of roadway resurfaced	93	52	41	40
Pedestrian ramps brought into compliance	1,578	831	719	800

# Program 5. Highway Field Operations

*Michael Brohel, Manager, Organization 311500*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	8,244,576	9,053,234	9,664,831	9,505,223
Non Personnel	8,528,741	8,963,064	9,422,813	10,232,092
<b>Total</b>	<b>16,773,317</b>	<b>18,016,298</b>	<b>19,087,644</b>	<b>19,737,315</b>

## Performance

**Strategy:** To maintain clean city streets.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
<b>Responsiveness to Constituent Requests (CRM)</b>	<b>Actual '14</b>	<b>Actual '15</b>	<b>Projected '16</b>	<b>Target '17</b>
# of pothole repair requests received	2,680	3,161	2,344	
# of snow plowing requests received	4,268	30,462	4,469	
% of pothole repair requests completed on time	95%	52%	75%	80%
Average time to complete a pothole repair request	2	5	2	2

# Program 6. Bridge Operations/Maintenance

*Fouad Hamzeh, Manager, Organization 311600*

## **Program Description**

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,000,658	1,021,627	1,139,996	1,121,686
Non Personnel	761,790	950,821	653,112	651,881
<b>Total</b>	<b>1,762,448</b>	<b>1,972,448</b>	<b>1,793,108</b>	<b>1,773,567</b>

# Program 7. Street Lights

Michael Brohel, Manager, Organization 311700

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	3,622,852	3,579,504	3,166,060	3,021,534
Non Personnel	11,399,007	8,568,168	8,336,728	7,681,380
<b>Total</b>	<b>15,021,859</b>	<b>12,147,672</b>	<b>11,502,788</b>	<b>10,702,914</b>

## Performance

**Strategy:** To efficiently maintain street lights.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of street light outages addressed	8,098	3,343	4,499	5,500
Annual kWh savings from LED program	3,400,000	6,617,135	489,140	4,115,000
Responsiveness to Constituent Requests (CRM)	Actual '14	Actual '15	Projected '16	Target '17
# of street light outage constituent requests received	5,825	4,726	5,000	
% of street light outages addressed on time	49%	70%	62%	80%
Average time to complete a street light outage request	56	40	36	10

# Program 8. Waste Reduction

Robert DeRosa, *Manager, Organization 311800*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,076,451	2,076,956	2,236,106	2,250,522
Non Personnel	41,098,864	36,426,634	37,477,630	37,662,174
<b>Total</b>	<b>42,175,315</b>	<b>38,503,590</b>	<b>39,713,736</b>	<b>39,912,696</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Tons of residential waste disposed (not recycled)	191,611	187,651	190,828	197,000

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Recycling diversion rate	18	20	21	21
Tons of residential waste recycled	43,419	47,901	51,820	50,000
Tons of solid waste collected and processed	246,735	247,556	242,648	250,000

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of code enforcement complaints responded to within 48 hours	100%	84%	98%	98%

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
<b>Responsiveness to Constituent Requests (CRM)</b>				
# of missed trash requests received	6,382	15,127	11,332	
% of missed trash requests completed on time	99%	92%	97%	96%
Average time to complete a missed trash request	1	1	1	1

# External Funds Projects

## *Home Composting*

### ***Project Mission***

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

## *MRIP (Municipal Recycling Incentive Program)*

### ***Project Mission***

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



# Public Works Department Capital Budget

## Overview

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

### *FY17 Major Initiatives*

- Public Works will continue construction on the Connect Historic Boston project, leveraging a \$15.5m Transportation Infrastructure Generating Economic Recovery (TIGER) grant from the Federal Department of Transportation.
- The City will begin the sixth year of the citywide project to convert mercury and sodium vapor streetlights to LEDs, leveraging outside funds from EverSource to complete the project.
- A pilot program to install igniters into gas lamps will continue to expand, allowing the lights to be turned off during day light hours. Incentive funds from National Grid will be utilized.
- The reconstruction and installation of pedestrian ramps on sidewalks will continue throughout the City, to improve accessibility.
- Walkable Streets will focus on longer, contiguous sections of sidewalks to improve overall mobility.
- Design processes with community input for major neighborhood improvements at North Square in the North End, and Commonwealth Avenue Phase 3 & 4 in Brighton will continue.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>35,272,170</i>	<i>75,920,128</i>	<i>71,987,415</i>	<i>69,118,056</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	FY17	Future	Non Capital Fund	Total
City Capital	3,400,000	0	4,600,000	0	8,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,400,000</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>8,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	1,600,000	6,400,000	8,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>6,400,000</b>	<b>8,000,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	5,669,642	0	0	0	5,669,642
Grants/Other	0	0	0	58,000,000	58,000,000
<b>Total</b>	<b>5,669,642</b>	<b>0</b>	<b>0</b>	<b>58,000,000</b>	<b>63,669,642</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	4,812,151	120,000	0	737,491	5,669,642
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,812,151</b>	<b>120,000</b>	<b>0</b>	<b>737,491</b>	<b>5,669,642</b>

# Public Works Department Project Profiles

## 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	FY17	Non Capital		Total
			Future	Fund	
City Capital	9,600,000	6,400,000	0	0	16,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,600,000</b>	<b>6,400,000</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>16,000,000</b>

## 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	FY17	Non Capital		Total
			Future	Fund	
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>253,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>103,000</b>	<b>100,000</b>	<b>253,000</b>

# Public Works Department Project Profiles

## CENTRAL MAINTENANCE FACILITY COMPLEX

### **Project Mission**

Continued renovations to the building, garage and grounds.

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

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

### **Authorizations**

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	14,060,000	0	0	0	14,060,000
Grants/Other	100,673	0	0	0	100,673
<b>Total</b>	<b>14,160,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,160,673</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	8,578,118	50,000	0	5,431,882	14,060,000
Grants/Other	78,932	0	0	21,741	100,673
<b>Total</b>	<b>8,657,050</b>	<b>50,000</b>	<b>0</b>	<b>5,453,623</b>	<b>14,160,673</b>

## 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	FY17	Non Capital		Total
			Future	Fund	
City Capital	2,605,000	0	0	0	2,605,000
Grants/Other	0	0	0	525,000	525,000
<b>Total</b>	<b>2,605,000</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>3,130,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	56,289	200,000	1,000,000	1,348,711	2,605,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>56,289</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,348,711</b>	<b>2,605,000</b>

# Public Works Department Project Profiles

## COMMONWEALTH AVENUE PHASE 2A

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	800,000	0	0	0	0	800,000
Grants/Other	0	0	0	19,266,250		19,266,250
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>19,266,250</b>		<b>20,066,250</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	700,000	100,000	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>100,000</b>	<b>0</b>	<b>800,000</b>

## COMMONWEALTH AVENUE PHASE 3 AND 4

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	2,500,000	0	400,000	0	0	2,900,000
Grants/Other	0	0	0	20,000,000		20,000,000
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>400,000</b>	<b>20,000,000</b>		<b>22,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	235,198	200,000	200,000	2,264,802	2,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>235,198</b>	<b>200,000</b>	<b>200,000</b>	<b>2,264,802</b>	<b>2,900,000</b>

# Public Works Department Project Profiles

## CONNECT HISTORIC BOSTON

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	8,220,000	0	0	0	0	8,220,000
Grants/Other	21,073,700	0	0	0	0	21,073,700
<b>Total</b>	<b>29,293,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,293,700</b>

### **Expenditures (Actual and Planned)**

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	2,005,423	1,000,000	2,000,000	3,214,577	8,220,000
Grants/Other	424,566	11,960,000	8,689,134	0	21,073,700
<b>Total</b>	<b>2,429,989</b>	<b>12,960,000</b>	<b>10,689,134</b>	<b>3,214,577</b>	<b>29,293,700</b>

## CROSSROADS INITIATIVE

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	9,000,000	0	0	0	0	9,000,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	6,571,603	1,500,000	200,000	728,397	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,571,603</b>	<b>1,500,000</b>	<b>200,000</b>	<b>728,397</b>	<b>9,000,000</b>

# Public Works Department Project Profiles

## DANA AVENUE BRIDGE

### Project Mission

Design for bridge rehabilitation.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	860,000	0	0	0	860,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	53,910	20,000	0	786,090	860,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>53,910</b>	<b>20,000</b>	<b>0</b>	<b>786,090</b>	<b>860,000</b>

## FREEDOM TRAIL

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	700,000	600,000	0	0	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>700,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	600,000	600,000	100,000	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>100,000</b>	<b>1,300,000</b>

# Public Works Department Project Profiles

## LONG ISLAND BRIDGE REPLACEMENT

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	28,000,000	0	0	0	28,000,000
Grants/Other	4,379,436	0	0	0	4,379,436
<b>Total</b>	<b>32,379,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,379,436</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	14,064,291	7,500,000	0	6,435,709	28,000,000
Grants/Other	0	1,000,000	0	3,379,436	4,379,436
<b>Total</b>	<b>14,064,291</b>	<b>8,500,000</b>	<b>0</b>	<b>9,815,145</b>	<b>32,379,436</b>

## MADISON PARK VILLAGE

### Project Mission

Reconstruction of various streets in the Madison Park Village of Roxbury, bounded by Melnea Cass Boulevard and Tremont Street.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	3,050,000	0	0	0	3,050,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	0	150,000	2,900,000	3,050,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>2,900,000</b>	<b>3,050,000</b>



# Public Works Department Project Profiles

## MAIN STREET BUSINESS DISTRICT

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	325,000	1,000,000	0	675,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>325,000</b>	<b>1,000,000</b>	<b>0</b>	<b>675,000</b>	<b>2,000,000</b>

## MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

### Project Mission

Design bridge repairs. State and federal construction funding anticipated.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,768,974	0	0	0	1,768,974
Grants/Other	0	0	0	16,183,795	16,183,795
<b>Total</b>	<b>1,768,974</b>	<b>0</b>	<b>0</b>	<b>16,183,795</b>	<b>17,952,769</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	984,551	200,000	0	584,423	1,768,974
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>984,551</b>	<b>200,000</b>	<b>0</b>	<b>584,423</b>	<b>1,768,974</b>

# Public Works Department Project Profiles

## NEIGHBORHOOD COMMONS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	750,000	500,000	0	0	1,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	500,000	50,000	700,000	1,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>50,000</b>	<b>700,000</b>	<b>1,250,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	7,017,000	0	0	0	7,017,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,017,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,017,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	4,947,303	100,000	100,000	1,869,697	7,017,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,947,303</b>	<b>100,000</b>	<b>100,000</b>	<b>1,869,697</b>	<b>7,017,000</b>

# Public Works Department Project Profiles

## NORTH SQUARE

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>60,251</b>	<b>60,000</b>	<b>400,000</b>	<b>1,979,749</b>	<b>2,500,000</b>

## NORTH WASHINGTON STREET BRIDGE

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	8,168,243	0	0	0	8,168,243
Grants/Other	1,520,000	2,079,601	0	112,700,000	116,299,601
<b>Total</b>	<b>9,688,243</b>	<b>2,079,601</b>	<b>0</b>	<b>112,700,000</b>	<b>124,467,844</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	1,278,644	1,000,000	1,079,601	241,356	3,599,601
<b>Total</b>	<b>2,140,839</b>	<b>1,400,000</b>	<b>2,079,601</b>	<b>6,147,404</b>	<b>11,767,844</b>

# Public Works Department Project Profiles

## OLD COLONY HOUSING ROADWAYS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	4,165,516	0	0	0	4,165,516
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,165,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,165,516</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,160,984	750,000	0	1,254,532	4,165,516
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,160,984</b>	<b>750,000</b>	<b>0</b>	<b>1,254,532</b>	<b>4,165,516</b>

## OLD NORTHERN AVENUE BRIDGE

### Project Mission

Design and engineering services and ongoing repairs to the bridge.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	1,032,566	15,000,000	0	11,400,000	27,432,566
<b>Total</b>	<b>21,032,566</b>	<b>15,000,000</b>	<b>0</b>	<b>11,400,000</b>	<b>47,432,566</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	3,103,502	850,000	1,000,000	15,046,498	20,000,000
Grants/Other	0	0	15,000,000	1,032,566	16,032,566
<b>Total</b>	<b>3,103,502</b>	<b>850,000</b>	<b>16,000,000</b>	<b>16,079,064</b>	<b>36,032,566</b>

# Public Works Department Project Profiles

## RETAINING WALLS

### Project Mission

Dedicated repair fund for the City's retaining walls.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	497,689	0	0	702,311	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>497,689</b>	<b>0</b>	<b>0</b>	<b>702,311</b>	<b>1,200,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	5,605,000	2,500,000	2,000,000	0	10,105,000
Grants/Other	3,000,000	3,000,000	9,000,000	0	15,000,000
<b>Total</b>	<b>8,605,000</b>	<b>5,500,000</b>	<b>11,000,000</b>	<b>0</b>	<b>25,105,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	2,500,000	7,605,000	10,105,000
Grants/Other	0	0	3,000,000	12,000,000	15,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>19,605,000</b>	<b>25,105,000</b>

# Public Works Department Project Profiles

## ROADWAY RESURFACING

### **Project Mission**

Annual citywide roadway resurfacing program.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	6,430,000	6,000,000	18,000,000	0	30,430,000
<b>Total</b>	<b>6,430,000</b>	<b>8,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>32,430,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	430,000	6,000,000	24,000,000	30,430,000
<b>Total</b>	<b>0</b>	<b>430,000</b>	<b>8,000,000</b>	<b>24,000,000</b>	<b>32,430,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,279,409	0	0	28,000,000	31,279,409
<b>Total</b>	<b>3,279,409</b>	<b>0</b>	<b>0</b>	<b>28,000,000</b>	<b>31,279,409</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	0	0
Grants/Other	2,945,043	0	0	334,366	3,279,409
<b>Total</b>	<b>2,945,043</b>	<b>0</b>	<b>0</b>	<b>334,366</b>	<b>3,279,409</b>

# Public Works Department Project Profiles

## SEAVER STREET

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	1,700,000	0	0	0	0	1,700,000
Grants/Other	5,800,000	0	0	0	0	5,800,000
<b>Total</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	1,260,531	339,469	100,000	0	1,700,000
Grants/Other	3,001,204	2,798,796	0	0	5,800,000
<b>Total</b>	<b>4,261,735</b>	<b>3,138,265</b>	<b>100,000</b>	<b>0</b>	<b>7,500,000</b>

## 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	FY17	Future	Non Capital		Total
				Fund		
City Capital	575,000	1,975,000	0	0	0	2,550,000
Grants/Other	4,500,000	4,500,000	13,500,000	0	0	22,500,000
<b>Total</b>	<b>5,075,000</b>	<b>6,475,000</b>	<b>13,500,000</b>	<b>0</b>	<b>0</b>	<b>25,050,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	200,000	1,975,000	375,000	2,550,000
Grants/Other	0	0	4,500,000	18,000,000	22,500,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>6,475,000</b>	<b>18,375,000</b>	<b>25,050,000</b>

# Public Works Department Project Profiles

## STREET LIGHT GAS LAMPS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	200,000	0	0	0	200,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	79,400	300,000	150,000	270,600	800,000
Grants/Other	0	200,000	0	0	200,000
<b>Total</b>	<b>79,400</b>	<b>500,000</b>	<b>150,000</b>	<b>270,600</b>	<b>1,000,000</b>

## STREET LIGHT LED CONVERSION

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	14,465,600	1,500,000	0	0	15,965,600
Grants/Other	7,677,327	1,000,000	0	0	8,677,327
<b>Total</b>	<b>22,142,927</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>24,642,927</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	11,953,170	2,000,000	960,330	1,052,100	15,965,600
Grants/Other	7,659,321	1,000,000	18,006	0	8,677,327
<b>Total</b>	<b>19,612,491</b>	<b>3,000,000</b>	<b>978,336</b>	<b>1,052,100</b>	<b>24,642,927</b>



# Public Works Department Project Profiles

## STREET LIGHTING DIVISION FACILITY

### Project Mission

Design and construct a new Street Lighting Division facility.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	17,000,000	0	0	0	17,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	261,517	500,000	0	16,238,483	17,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>261,517</b>	<b>500,000</b>	<b>0</b>	<b>16,238,483</b>	<b>17,000,000</b>

## 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	FY17	Non Capital		Total
			Future	Fund	
City Capital	16,100,000	0	1,500,000	0	17,600,000
Grants/Other	6,329	0	0	0	6,329
<b>Total</b>	<b>16,106,329</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>17,606,329</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	12,388,181	1,500,000	1,500,000	2,211,819	17,600,000
Grants/Other	6,329	0	0	0	6,329
<b>Total</b>	<b>12,394,510</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,211,819</b>	<b>17,606,329</b>

# Public Works Department Project Profiles

## SULLIVAN SQUARE / RUTHERFORD AVENUE

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	3,159,403	0	0	10,000,000	13,159,403
<b>Total</b>	<b>4,759,403</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>14,759,403</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	546,232	250,000	300,000	503,768	1,600,000
Grants/Other	0	0	1,200,000	1,959,403	3,159,403
<b>Total</b>	<b>546,232</b>	<b>250,000</b>	<b>1,500,000</b>	<b>2,463,171</b>	<b>4,759,403</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	275,000	0	0	3,725,000	4,000,000
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>3,725,000</b>	<b>4,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	0	0
Grants/Other	275,000	0	0	0	275,000
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

# Public Works Department Project Profiles

## 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	FY17	Future	Non Capital Fund	Total
City Capital	1,300,000	0	700,000	0	2,000,000
Grants/Other	0	0	0	2,287,771	2,287,771
<b>Total</b>	<b>1,300,000</b>	<b>0</b>	<b>700,000</b>	<b>2,287,771</b>	<b>4,287,771</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	465,514	350,000	350,000	834,486	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>465,514</b>	<b>350,000</b>	<b>350,000</b>	<b>834,486</b>	<b>2,000,000</b>

## UPHAMS CORNER

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,600,000	0	0	0	3,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,107,015	1,200,000	292,985	0	3,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,107,015</b>	<b>1,200,000</b>	<b>292,985</b>	<b>0</b>	<b>3,600,000</b>

# Public Works Department Project Profiles

## WALKABLE STREETS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	4,000,000	0	2,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>6,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	1,000,000	1,000,000	4,000,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>6,000,000</b>

# Snow Removal Operating Budget

**Appropriation 331**

**Department Mission**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Removal of Snow	23,100,163	38,453,034	22,563,964	22,563,964
	<b>Total</b>	<b>23,100,163</b>	<b>38,453,034</b>	<b>22,563,964</b>	<b>22,563,964</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	0	0	0	0
	Non Personnel	23,100,163	38,453,034	22,563,964	22,563,964
	<b>Total</b>	<b>23,100,163</b>	<b>38,453,034</b>	<b>22,563,964</b>	<b>22,563,964</b>

# 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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	243,165	276,770	390,000	280,000	-110,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	22,075,350	36,528,760	21,088,479	20,067,592	-1,020,887
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	572,544	1,339,747	610,000	1,600,000	990,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	27,600	112,114	67,600	172,000	104,400
Total Contractual Services	22,918,659	38,257,391	22,156,079	22,119,592	-36,487
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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 &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	181,504	195,643	407,885	407,772	-113
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	36,600	36,600
Total Equipment	181,504	195,643	407,885	444,372	36,487
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Grand Total</b>	<b>23,100,163</b>	<b>38,453,034</b>	<b>22,563,964</b>	<b>22,563,964</b>	<b>0</b>





# Transportation Department Operating Budget

Gina Fiandaca, Commissioner, Appropriation 251

## Department Mission

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

## Selected Performance Strategies

### Traffic Management & Engineering

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

### Policy & Planning

- To conduct transportation action plans and design projects for neighborhoods and corridors to improve traffic flow and pedestrian safety.
- To increase safe cycling for all Boston residents and visitors.
- To review new development projects leading to Transportation Access Plan Agreements (TAPAs) to manage impacts on transportation infrastructure and neighborhood quality of life.

### Enforcement

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

### Operations

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

### Parking Clerk

- To operate an effective fine collection program.  
To respond to customer inquiries in the most efficient and effective manner.

Operating Budget	Division Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Traffic Division	23,421,843	23,505,166	24,748,397	24,832,202
	Parking Clerk	7,948,141	7,751,878	8,459,722	8,342,323
	<b>Total</b>	<b>31,369,984</b>	<b>31,257,044</b>	<b>33,208,119</b>	<b>33,174,525</b>

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Boston Bike Share	1,253,222	609,653	1,575,084	1,575,084
	Boston Mobility Action Plan	0	66,082	78,879	55,039
	Central Artery	351,965	0	0	0
	Connect Historic Boston	48,556	0	0	0
	Parking Facilities Fund	218,969	737,542	263,500	263,500
	Traffic Management Center	657,710	363,446	237,400	178,302
	<b>Total</b>	<b>2,530,422</b>	<b>1,776,723</b>	<b>2,154,863</b>	<b>2,071,925</b>

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	20,915,610	20,919,099	23,054,079	22,549,682
Non Personnel	10,454,374	10,337,945	10,154,040	10,624,843
<b><i>Total</i></b>	<b><i>31,369,984</i></b>	<b><i>31,257,044</i></b>	<b><i>33,208,119</i></b>	<b><i>33,174,525</i></b>

# Transportation Department Operating Budget

## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	19,296,087	19,315,036	22,086,857	21,056,681	-1,030,176
51100 Emergency Employees	0	12,105	108,000	108,000	0
51200 Overtime	763,866	834,177	299,222	775,001	475,779
51600 Unemployment Compensation	85,059	80,118	60,000	60,000	0
51700 Workers' Compensation	770,598	677,663	500,000	550,000	50,000
<b>Total Personnel Services</b>	<b>20,915,610</b>	<b>20,919,099</b>	<b>23,054,079</b>	<b>22,549,682</b>	<b>-504,397</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	175,772	180,467	236,450	238,750	2,300
52200 Utilities	212,758	166,820	216,950	665,779	448,829
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	41,342	23,407	45,999	42,999	-3,000
52700 Repairs & Service of Equipment	751,084	650,447	737,250	734,840	-2,410
52800 Transportation of Persons	8,540	9,369	18,300	22,700	4,400
52900 Contracted Services	6,835,949	7,068,361	6,345,277	6,363,575	18,298
<b>Total Contractual Services</b>	<b>8,025,445</b>	<b>8,098,871</b>	<b>7,600,226</b>	<b>8,068,643</b>	<b>468,417</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	424,943	307,339	476,916	458,376	-18,540
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,760	3,899	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	243,237	254,937	246,200	245,200	-1,000
53700 Clothing Allowance	15,620	15,076	18,658	18,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	739,384	556,502	805,247	820,183	14,936
<b>Total Supplies &amp; Materials</b>	<b>1,426,944</b>	<b>1,137,753</b>	<b>1,550,521</b>	<b>1,545,917</b>	<b>-4,604</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	211,258	281,135	150,000	150,000	0
54400 Legal Liabilities	96,554	115,000	115,000	120,000	5,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	10,842	23,069	52,432	54,112	1,680
<b>Total Current Chgs &amp; Oblig</b>	<b>318,654</b>	<b>419,204</b>	<b>317,432</b>	<b>324,112</b>	<b>6,680</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	655,260	663,537	641,861	634,421	-7,440
55600 Office Furniture & Equipment	9,023	1,553	5,000	5,000	0
55900 Misc Equipment	19,048	17,027	39,000	46,750	7,750
<b>Total Equipment</b>	<b>683,331</b>	<b>682,117</b>	<b>685,861</b>	<b>686,171</b>	<b>310</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>31,369,984</b>	<b>31,257,044</b>	<b>33,208,119</b>	<b>33,174,525</b>	<b>-33,594</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Active Transportation Director	EXM	08	1.00	88,617	Prin Adm Assistant	SE1	09	2.00	178,823	
Admin Analyst	AFM	15	2.00	122,502	Prin Adm Assistant	SE1	10	2.00	194,847	
Admin Asst	AFG	15	3.00	183,754	Prin Admin Assistant	SE1	08	1.00	97,764	
Admin Asst	AFM	15	1.00	46,379	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587	
Admin Asst	AFM	17	1.00	72,307	Prin Research Analyst	SE1	06	2.00	137,126	
Admin Asst	SE1	05	2.00	102,598	Prin Traffic Investigator	AFG	14	1.00	54,452	
Asst Parking Clerk	EXM	11	1.00	120,556	Sr Admin Asst	SE1	05	1.00	74,701	
Asst Supv-Parking Enforcement	AFG	17A	8.00	571,499	Sr Claims Investigator	AFG	13A	2.00	104,377	
Asst Traffic Sign Supv ##	AFG	17A	1.00	75,303	Sr Claims Investigator	AFM	13A	1.00	52,358	
Asst Traffic Signal Supv	SE1	06	1.00	55,720	Sr Data Proc Sys Analyst	SE1	08	3.00	258,034	
Chief Claims Investigator	AFG	15A	11.00	675,133	Sr Data Proc System Analyst	SE1	09	1.00	105,003	
Chief Claims Investigator I	AFG	17A	2.00	128,950	Sr Parking Meter Supervisor I	AFG	15	21.00	1,214,138	
Chief of Staff	AFM	12	6.00	259,168	Sr Parking Meter Supervisor II	AFG	17A	5.00	376,774	
Chief Traffic Invest	AFG	18	1.00	80,601	Sr Radio Com Tech	AFG	19	1.00	64,360	
Claims Investigator	AFM	12	11.00	463,325	Sr Traffic Engineer	AFJ	19A	5.00	441,169	
Commissioner	CDH	NG	1.00	130,042	Sr Traffic Investigator	AFG	12	5.00	242,039	
Data Proc Coordinator	SE1	04	1.00	67,996	Sr Traffic Maint Person	AFM	10L	16.00	684,188	
Data Proc System Analyst	SE1	06	1.00	63,159	Sr Traffic Maint Person	AFM	14A	1.00	57,411	
Dep Comm Cen Art/3Rd Har Tun	EXM	14	1.00	137,962	Sr Traffic Signal Repairprs I	AFG	14	4.00	218,740	
Director of Operations	EXM	11	1.00	104,941	SrTraffic Signal Repairprs II	AFG	15	3.00	159,617	
Director Parking Management	EXM	11	1.00	120,556	Staff Assistant	EXM	09	1.00	105,003	
Dispatcher	AFM	10	7.00	272,958	Supvising Traffic Engineer	SE1	10	2.00	227,174	
Exec Assistant	SE1	12	1.00	125,114	Supv-Parking Enforcement	SE1	08	3.00	293,289	
Gen Maint Mech	AFM	11L	2.00	84,101	Supv-Parking Meter Operations	SE1	08	2.00	190,780	
Head Admin Clerk	AFM	14	3.00	154,292	Teller	AFM	13	6.00	266,765	
Head Cashier	AFM	15	1.00	59,269	Traffic Engineering Director	EXM	12	1.00	125,114	
Head Clerk	AFM	12	2.00	87,924	Traffic Signal Inspector	AFG	16	2.00	134,060	
Jr Traffic Engineer	AFJ	16A	7.00	447,893	Traffic Signal Repairprs##	AFG	13	3.00	128,563	
Maint Mech (Painter) (T & P)	AFM	13	1.00	51,126	Traffic Signal Rprprs-Apprentice	AFG	12	1.00	35,357	
Manager of Community Cycling	MYN	NG	3.00	161,466	Traffic Signal Supv	SE1	08	1.00	67,624	
Parking Meter Operat Person I	AFM	12	3.00	133,737	Trans Prog Planner V(Transp)	SE1	12	1.00	125,114	
Parking Meter Operations Frprs	AFG	16A	2.00	139,474	Trans Program Planner III	SE1	06	2.00	137,126	
Parking Meter Opr Person I##	AFG	12	1.00	37,437	Trans Program Planner IV	SE1	08	3.00	293,291	
Parking Meter Opr Person I##	AFM	12	13.00	510,058	Trf Signl Supv	SE1	08	1.00	97,763	
Parking Meter Supervisor	AFK	13A	168.00	8,134,869	Vehicle Impound Specialist	AFM	11L	32.00	1,420,961	
Pr Storekeeper	AFM	13	1.00	50,343	Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	140,777	
					<b>Total</b>				<b>414</b>	<b>22,739,394</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									100,907	
Chargebacks									247,412	
Salary Savings									-2,031,032	
<b>FY17 Total Request</b>									<b>21,056,681</b>	

# External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	308,662	343,598	316,279	233,341	-82,938
51100 Emergency Employees	15,395	0	0	0	0
51200 Overtime	14,614	9,915	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	38,666	38,188	0	0	0
51500 Pension & Annuity	25,096	24,763	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	183,645	100,421	0	0	0
51900 Medicare	2,680	2,565	0	0	0
<b>Total Personnel Services</b>	<b>588,758</b>	<b>519,450</b>	<b>316,279</b>	<b>233,341</b>	<b>-82,938</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	0	0	0	0
52200 Utilities	7,833	5,075	7,000	7,000	0
52400 Snow Removal	128,085	264,294	100,000	100,000	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	5,000	5,000	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,799,823	982,704	1,725,084	1,725,084	0
<b>Total Contractual Services</b>	<b>1,935,741</b>	<b>1,252,073</b>	<b>1,837,084</b>	<b>1,837,084</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	169	1,680	0	0	0
53700 Clothing Allowance	222	222	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,532	2,465	1,500	1,500	0
<b>Total Supplies &amp; Materials</b>	<b>5,923</b>	<b>4,367</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	833	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,530,422</b>	<b>1,776,723</b>	<b>2,154,863</b>	<b>2,071,925</b>	<b>-82,938</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Spec Asst	MYN	NG	1.00	82,446	Sr Radio Com Tech	AFG	19	1.00	87,636
					Sr Traffic Engineer	AFJ	19A	1.00	90,666
					<b>Total</b>			<b>3</b>	<b>260,748</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				-27,407
					<b>FY17 Total Request</b>				<b>233,341</b>





# Traffic Division Operating Budget

Gina Fiandaca, Commissioner, Appropriation 251

## Division Mission

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

## Selected Performance Strategies

### Traffic Management & Engineering

- 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.

### Policy & Planning

- To conduct transportation action plans and design projects for neighborhoods and corridors to improve traffic flow and pedestrian safety.
- To increase safe cycling for all Boston residents and visitors.
- To review new development projects leading to Transportation Access Plan Agreements (TAPAs) to manage impacts on transportation infrastructure and neighborhood quality of life.

### Enforcement

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

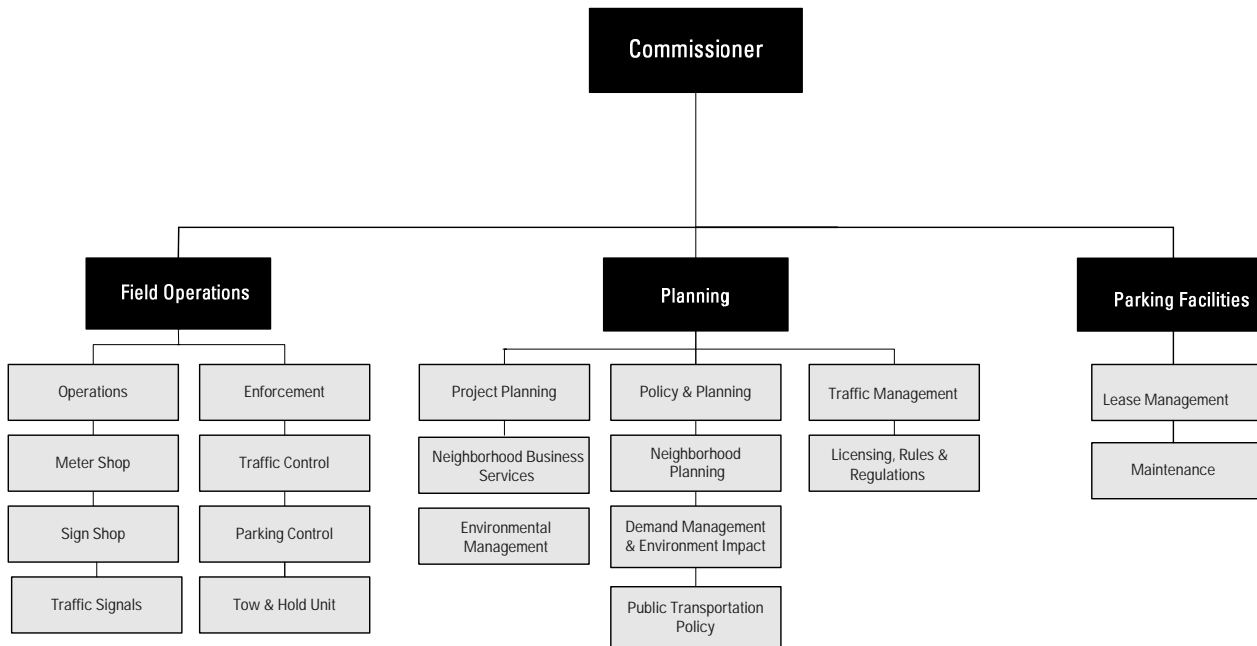
### Operations

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

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Commissioner's Office	2,137,566	2,185,410	1,881,440	1,090,456
	Traffic Management & Engineering	2,600,645	2,876,214	1,813,461	1,891,376
	Policy & Planning	564,703	581,555	602,265	1,074,431
	Enforcement	13,473,291	13,361,550	14,454,136	14,521,934
	Operations	4,645,638	4,500,437	5,997,095	6,254,005
	<b>Total</b>	<b>23,421,843</b>	<b>23,505,166</b>	<b>24,748,397</b>	<b>24,832,202</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	18,064,998	18,099,181	19,927,210	19,762,659
	Non Personnel	5,356,845	5,405,985	4,821,187	5,069,543
	<b>Total</b>	<b>23,421,843</b>	<b>23,505,166</b>	<b>24,748,397</b>	<b>24,832,202</b>

# Traffic Division Operating Budget



## ***Description of Services***

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

# Division History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	16,473,719	16,510,309	19,079,988	18,389,658	-690,330
51100 Emergency Employees	0	12,105	0	0	0
51200 Overtime	735,622	818,986	287,222	763,001	475,779
51600 Unemployment Compensation	85,059	80,118	60,000	60,000	0
51700 Workers' Compensation	770,598	677,663	500,000	550,000	50,000
<b>Total Personnel Services</b>	<b>18,064,998</b>	<b>18,099,181</b>	<b>19,927,210</b>	<b>19,762,659</b>	<b>-164,551</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	165,296	172,600	221,450	223,750	2,300
52200 Utilities	212,758	166,820	216,950	665,779	448,829
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	41,342	23,407	45,999	42,999	-3,000
52700 Repairs & Service of Equipment	742,748	641,589	722,250	719,840	-2,410
52800 Transportation of Persons	3,215	2,569	10,500	14,900	4,400
52900 Contracted Services	1,999,224	2,390,855	1,292,724	1,088,575	-204,149
<b>Total Contractual Services</b>	<b>3,164,583</b>	<b>3,397,840</b>	<b>2,509,873</b>	<b>2,755,843</b>	<b>245,970</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	424,943	307,339	476,916	458,376	-18,540
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,760	3,899	3,500	3,500	0
53500 Med. Dental. & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	20,783	29,690	18,200	17,200	-1,000
53700 Clothing Allowance	15,620	15,076	18,658	18,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	736,644	554,604	800,247	815,183	14,936
<b>Total Supplies &amp; Materials</b>	<b>1,201,750</b>	<b>910,608</b>	<b>1,317,521</b>	<b>1,312,917</b>	<b>-4,604</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	211,258	281,135	150,000	150,000	0
54400 Legal Liabilities	96,554	115,000	115,000	120,000	5,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	8,392	20,855	48,932	50,612	1,680
<b>Total Current Chgs &amp; Oblig</b>	<b>316,204</b>	<b>416,990</b>	<b>313,932</b>	<b>320,612</b>	<b>6,680</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	655,260	663,537	641,861	634,421	-7,440
55600 Office Furniture & Equipment	0	634	0	0	0
55900 Misc Equipment	19,048	16,376	38,000	45,750	7,750
<b>Total Equipment</b>	<b>674,308</b>	<b>680,547</b>	<b>679,861</b>	<b>680,171</b>	<b>310</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>23,421,843</b>	<b>23,505,166</b>	<b>24,748,397</b>	<b>24,832,202</b>	<b>83,805</b>

# Division Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Active Transportation Director	EXM	08	1.00	88,617	Prin Admin Assistant	SE1	08	1.00	97,764
Admin Analyst	AFM	15	2.00	122,502	Prin Research Analyst	SE1	06	2.00	137,126
Admin Asst	AFG	15	3.00	183,754	Prin Traffic Investigator	AFG	14	1.00	54,452
Admin Asst	AFM	15	1.00	46,379	Sr Admin Asst	SE1	05	1.00	74,701
Admin Asst	AFM	17	1.00	72,307	Sr Claims Investigator	AFM	13A	1.00	52,358
Admin Asst	SE1	05	2.00	102,598	Sr Parking Meter Supervisor I	AFG	15	21.00	1,214,138
Asst Supv-Parking Enforcement	AFG	17A	8.00	571,499	Sr Parking Meter Supervisor II	AFG	17A	5.00	376,774
Asst Traffic Sign Supv ##	AFG	17A	1.00	75,303	Sr Radio Com Tech	AFG	19	1.00	64,360
Asst Traffic Signal Supv	SE1	06	1.00	55,720	Sr Traffic Engineer	AFJ	19A	5.00	441,169
Chief of Staff	AFM	12	6.00	259,168	Sr Traffic Investigator	AFG	12	5.00	242,039
Chief Traffic Invest	AFG	18	1.00	80,601	Sr Traffic Maint Person	AFM	10L	16.00	684,188
Commissioner	CDH	NG	1.00	130,042	Sr Traffic Maint Person	AFM	14A	1.00	57,411
Dep Comm Cen Art/3Rd Har Tun	EXM	14	1.00	137,962	Sr Traffic Signal Repairprs I	AFG	14	4.00	218,740
Director of Operations	EXM	11	1.00	104,941	SrTraffic Signal Repairprs II	AFG	15	3.00	159,617
Director Parking Management	EXM	11	1.00	120,556	Staff Assistant	EXM	09	1.00	105,003
Dispatcher	AFM	10	7.00	272,958	Supvising Traffic Engineer	SE1	10	2.00	227,174
Exec Assistant	SE1	12	1.00	125,114	Supv-Parking Enforcement	SE1	08	3.00	293,289
Gen Maint Mech	AFM	11L	2.00	84,101	Supv-Parking Meter Operations	SE1	08	2.00	190,780
Head Admin Clerk	AFM	14	3.00	154,292	Traffic Engineering Director	EXM	12	1.00	125,114
Head Clerk	AFM	12	2.00	87,924	Traffic Signal Inspector	AFG	16	2.00	134,060
Jr Traffic Engineer	AFJ	16A	7.00	447,893	Traffic Signal Repairprs##	AFG	13	3.00	128,563
Maint Mech (Painter) (T & P)	AFM	13	1.00	51,126	Traffic Signal Rprprs-Apprentice	AFG	12	1.00	35,357
Manager of Community Cycling	MYN	NG	3.00	161,466	Traffic Signal Supv	SE1	08	1.00	67,624
Parking Meter Operat Person I	AFM	12	3.00	133,737	Trans Prog Planner V(Transp)	SE1	12	1.00	125,114
Parking Meter Operations Frprs	AFG	16A	2.00	139,474	Trans Program Planner III	SE1	06	2.00	137,126
Parking Meter Opr Person I##	AFG	12	1.00	37,437	Trans Program Planner IV	SE1	08	3.00	293,291
Parking Meter Opr Person I##	AFM	12	13.00	510,058	Trf Signl Supv	SE1	08	1.00	97,763
Parking Meter Supervisor	AFK	13A	168.00	8,134,869	Vehicle Impound Specialist	AFM	11L	32.00	1,420,961
Pr Storekeeper	AFM	13	1.00	50,343	Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	140,777
					<b>Total</b>			<b>369</b>	<b>19,939,570</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				73,707
					Chargebacks				247,412
					Salary Savings				-1,871,032
					<b>FY17 Total Request</b>				<b>18,389,657</b>

# External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	308,662	343,598	316,279	233,341	-82,938
51100 Emergency Employees	15,395	0	0	0	0
51200 Overtime	14,614	9,915	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	38,666	38,188	0	0	0
51500 Pension & Annuity	25,096	24,763	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	183,645	100,421	0	0	0
51900 Medicare	2,680	2,565	0	0	0
<b>Total Personnel Services</b>	<b>588,758</b>	<b>519,450</b>	<b>316,279</b>	<b>233,341</b>	<b>-82,938</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	0	0	0	0
52200 Utilities	7,833	5,075	7,000	7,000	0
52400 Snow Removal	128,085	264,294	100,000	100,000	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	5,000	5,000	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,799,823	982,704	1,725,084	1,725,084	0
<b>Total Contractual Services</b>	<b>1,935,741</b>	<b>1,252,073</b>	<b>1,837,084</b>	<b>1,837,084</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	169	1,680	0	0	0
53700 Clothing Allowance	222	222	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,532	2,465	1,500	1,500	0
<b>Total Supplies &amp; Materials</b>	<b>5,923</b>	<b>4,367</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	833	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,530,422</b>	<b>1,776,723</b>	<b>2,154,863</b>	<b>2,071,925</b>	<b>-82,938</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Spec Asst	MYN	NG	1.00	82,446	Sr Radio Com Tech	AFG	19	1.00	87,636
					Sr Traffic Engineer	AFJ	19A	1.00	90,666
					<b>Total</b>			<b>3</b>	<b>260,748</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				-27,407
					<b>FY17 Total Request</b>				<b>233,341</b>

# Program 1. Commissioner's Office

*Gina Fiandaca, Commissioner, Organization 251100*

## **Program Description**

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,539,399	1,524,618	1,314,093	778,309
Non Personnel	598,167	660,792	567,347	312,147
<b><i>Total</i></b>	<b><i>2,137,566</i></b>	<b><i>2,185,410</i></b>	<b><i>1,881,440</i></b>	<b><i>1,090,456</i></b>

# Program 2. Traffic Management & Engineering

*John DeBenedictis, Manager, Organization 251200*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,444,377	1,382,278	1,527,145	1,629,389
Non Personnel	1,156,268	1,493,936	286,316	261,987
<b>Total</b>	<b>2,600,645</b>	<b>2,876,214</b>	<b>1,813,461</b>	<b>1,891,376</b>

## Performance

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
# of traffic monitoring cameras operational	176	180	217	200
% of development project impact reports, construction management plans and site plans reviewed on time	75%	74%	76%	80%
% of traffic signals on-line	90%	91%	87%	90%

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of engineering service requests completed and responded to on time	70%	76%	77%	80%



# Program 3. Policy & Planning

**Vineet Gupta, Manager, Organization 251300**

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	564,703	580,680	592,765	824,931
Non Personnel	0	875	9,500	249,500
<b>Total</b>	<b>564,703</b>	<b>581,555</b>	<b>602,265</b>	<b>1,074,431</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Project designs managed	8	8	6	6

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of Hubway Trips	1,072,686	1,144,664	1,300,000	1,500,000
# of Youth trained thru Youth Cycling Program	4,976	7,743	6,000	6,000

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Transportation Access Plan Agreements signed	27	23	21	21

# Program 4. Enforcement

Gregory Rooney, Manager, Organization 251400

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	11,547,954	11,652,918	12,598,879	12,889,814
Non Personnel	1,925,337	1,708,632	1,855,257	1,632,120
<b>Total</b>	<b>13,473,291</b>	<b>13,361,550</b>	<b>14,454,136</b>	<b>14,521,934</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Tickets issued by Enforcement Unit	1,271,931	1,272,107	1,288,000	1,350,000
Responsiveness to Constituent Requests (CRM)	Actual '14	Actual '15	Projected '16	Target '17
% of abandoned vehicle requests completed on time	98%	95%	80%	80%
Average time to complete an abandoned vehicle request (Days)	13	13	12	12

# Program 5. Operations

*Stephen Passacantilli, Manager, Organization 251500*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	2,968,565	2,958,687	3,894,328	3,640,216
Non Personnel	1,677,073	1,541,750	2,102,767	2,613,789
<b>Total</b>	<b>4,645,638</b>	<b>4,500,437</b>	<b>5,997,095</b>	<b>6,254,005</b>

## Performance

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of multi-space meters in operation	99%	99%	99%	99%
% of single-space meters in operation	99%	99%	99%	99%
Signs installed	36,616	35,000	32,000	35,000
<i>Responsiveness to Constituent Requests (CRM)</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of missing sign requests completed on time	72%	72%	80%	80%
% of parking meter repair requests completed on time	92%	81%	80%	80%
% of sign repair requests completed on time	85%	82%	89%	80%
Average time to complete a missing sign request (Days)	11	17	10	10
Average time to complete a parking meter repair request (Days)	11	13	10	10
Average time to complete a sign repair request (Days)	9	10	7.67	10



# Parking Clerk Operating Budget

*Stephen McGuire, Assistant Parking Clerk, Appropriation 253*

## **Division Mission**

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

## **Selected Performance Strategies**

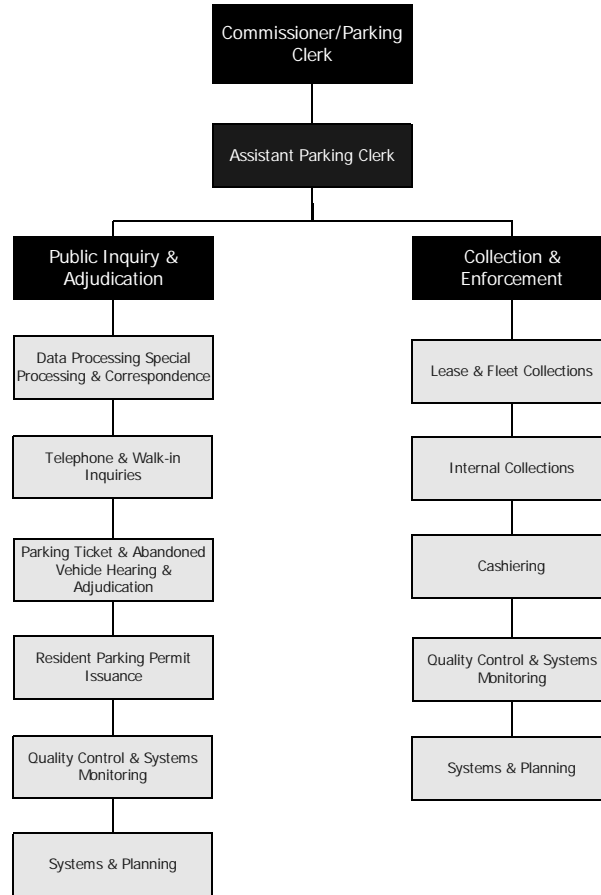
### **Parking Clerk**

- To operate an effective fine collection program.
- To respond to customer inquiries in the most efficient and effective manner.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Parking Clerk	7,948,141	7,751,878	8,459,722	8,342,323
	<b>Total</b>	<b>7,948,141</b>	<b>7,751,878</b>	<b>8,459,722</b>	<b>8,342,323</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	2,850,612	2,819,918	3,126,869	2,787,023
	Non Personnel	5,097,529	4,931,960	5,332,853	5,555,300
	<b>Total</b>	<b>7,948,141</b>	<b>7,751,878</b>	<b>8,459,722</b>	<b>8,342,323</b>

# Parking Clerk Operating Budget



## ***Description of Services***

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

# Division History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	2,822,368	2,804,727	3,006,869	2,667,023	-339,846
51100 Emergency Employees	0	0	108,000	108,000	0
51200 Overtime	28,244	15,191	12,000	12,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,850,612</b>	<b>2,819,918</b>	<b>3,126,869</b>	<b>2,787,023</b>	<b>-339,846</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	10,476	7,867	15,000	15,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	8,336	8,858	15,000	15,000	0
52800 Transportation of Persons	5,325	6,800	7,800	7,800	0
52900 Contracted Services	4,836,725	4,677,506	5,052,553	5,275,000	222,447
<b>Total Contractual Services</b>	<b>4,860,862</b>	<b>4,701,031</b>	<b>5,090,353</b>	<b>5,312,800</b>	<b>222,447</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	222,454	225,247	228,000	228,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,740	1,898	5,000	5,000	0
<b>Total Supplies &amp; Materials</b>	<b>225,194</b>	<b>227,145</b>	<b>233,000</b>	<b>233,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	2,450	2,214	3,500	3,500	0
<b>Total Current Chgs &amp; Oblig</b>	<b>2,450</b>	<b>2,214</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	9,023	919	5,000	5,000	0
55900 Misc Equipment	0	651	1,000	1,000	0
<b>Total Equipment</b>	<b>9,023</b>	<b>1,570</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>7,948,141</b>	<b>7,751,878</b>	<b>8,459,722</b>	<b>8,342,323</b>	<b>-117,399</b>

# Division Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Asst Parking Clerk	EXM	11	1.00	120,556	Prin Adm Assistant	SE1	09	2.00	178,823
Chief Claims Investigator	AFG	15A	11.00	675,133	Prin Adm Assistant	SE1	10	2.00	194,847
Chief Claims Investigator I	AFG	17A	2.00	128,950	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587
Claims Investigator	AFM	12	11.00	463,325	Sr Claims Investigator	AFG	13A	2.00	104,377
Data Proc Coordinator	SE1	04	1.00	67,996	Sr Data Proc Sys Analyst	SE1	08	3.00	258,034
Data Proc System Analyst	SE1	06	1.00	63,159	Sr Data Proc System Analyst	SE1	09	1.00	105,003
Head Cashier	AFM	15	1.00	59,269	Teller	AFM	13	6.00	266,765
					<b>Total</b>			<b>45</b>	<b>2,799,823</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				27,200
					Chargebacks				0
					Salary Savings				-160,000
					<b>FY17 Total Request</b>				<b>2,667,023</b>



# External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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 &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program 1. Parking Clerk

*Stephen McGuire, Manager, Organization 253100*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	2,850,612	2,819,918	3,126,869	2,787,023
Non Personnel	5,097,529	4,931,960	5,332,853	5,555,300
<b>Total</b>	<b>7,948,141</b>	<b>7,751,878</b>	<b>8,459,722</b>	<b>8,342,323</b>

## Performance

**Strategy:** To operate an effective fine collection program

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% overall ticket collection rate	93%	93%	94%	94%

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Residential parking permits issued	68,174	67,631	67,000	67,000
Ticket hearings	10,928	10,741	11,000	12,000

# External Funds Projects

## *Boston Bike Share*

### ***Project Mission***

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, the BARR Foundation and other state funding sources. The program began in FY12 and has 1,092 bicycles at publically accessible stations for member use.

## *Boston Mobility Action Plan*

### ***Project Mission***

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

## *Central Artery/Third Harbor Tunnel*

### ***Project Mission***

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

## *Connect Historic Boston*

### ***Project Mission***

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

## *Parking Facilities Fund*

### ***Project Mission***

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

## *Traffic Management Center*

### ***Project Mission***

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

# Transportation Department Capital Budget

## Overview

The priority of the FY17-FY21 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.

### FY17 Major Initiatives

- Vision Zero, a multi-disciplinary plan to reduce traffic fatalities that started in FY16, will be expanded by consolidating the funding from several other safety related projects. Vision Zero now includes design and construction for geometric improvement to create safer intersections for pedestrians, cyclists and vehicles.
- With support from the Barr Foundation, Transportation will finish the multi-year effort to create GoBoston 2030, a planning vision to improve transportation policies and planning. A final action plan with specific proposals is due out in the summer of 2016.
- Construction will continue on the Central Square project in East Boston. Working in conjunction with the Parks Department and Boston Water and Sewer, this project will improve multimodal transportation flows as well as storm water runoff.
- An additional 15 miles of bike lanes will be designed and constructed through the City, increasing total bike lane mileage to over 115 miles.
- Traffic Signal Equipment upgrades at intersections across the City will continue. Upgraded intersections will connect to the Traffic Control Center, allowing direct remote traffic control management wherever feasible.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>5,060,568</i>	<i>3,188,162</i>	<i>17,587,835</i>	<i>15,599,834</i>

# Transportation Department Project Profiles

## 300 FRONTAGE ROAD IMPROVEMENTS

### Project Mission

Interior and exterior renovations to accommodate Boston Transportation Department operations.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	463,807	0	0	0	463,807
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>463,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,807</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	62,277	147,527	254,003	463,807
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>62,277</b>	<b>147,527</b>	<b>254,003</b>	<b>463,807</b>

## 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	FY17	Non Capital		Total
			Future	Fund	
City Capital	750,000	500,000	500,000	0	1,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	454,690	250,000	250,000	795,310	1,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>454,690</b>	<b>250,000</b>	<b>250,000</b>	<b>795,310</b>	<b>1,750,000</b>

# Transportation Department Project Profiles

## BOWDOIN STREET/GENEVA AVENUE STUDY

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>

## BTD TOW LOT FACILITY

### **Project Mission**

Repairs and upgrades to building envelope and tow lot.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	400,000	3,400,000	2,200,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>3,400,000</b>	<b>2,200,000</b>	<b>6,000,000</b>

# Transportation Department Project Profiles

## CENTRAL SQUARE

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	6,450,000	0	0	0	6,450,000
Grants/Other	1,400,000	0	0	0	1,400,000
<b>Total</b>	<b>7,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,850,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	573,770	2,500,000	2,000,000	1,376,230	6,450,000
Grants/Other	0	1,400,000	0	0	1,400,000
<b>Total</b>	<b>573,770</b>	<b>3,900,000</b>	<b>2,000,000</b>	<b>1,376,230</b>	<b>7,850,000</b>

## CENTRE STREET / SOUTH STREET

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	180,716	100,000	0	119,284	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>180,716</b>	<b>100,000</b>	<b>0</b>	<b>119,284</b>	<b>400,000</b>

# Transportation Department Project Profiles

## DUDLEY STREET

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	2,500,000	6,500,000	0	0	0	9,000,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	515,378	5,000	675,000	7,804,622	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>515,378</b>	<b>5,000</b>	<b>675,000</b>	<b>7,804,622</b>	<b>9,000,000</b>

## 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	FY17	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0	0	0
Grants/Other	7,300,000	0	0	0	0	7,300,000
<b>Total</b>	<b>7,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	0	0	0
Grants/Other	1,277,553	210,000	1,600,000	4,212,447	7,300,000
<b>Total</b>	<b>1,277,553</b>	<b>210,000</b>	<b>1,600,000</b>	<b>4,212,447</b>	<b>7,300,000</b>



# 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	FY17	Future	Non Capital Fund	Total
City Capital	1,300,000	0	0	0	1,300,000
Grants/Other	0	0	0	7,437,105	7,437,105
<b>Total</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>7,437,105</b>	<b>8,737,105</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	379,442	122,000	200,000	598,558	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>379,442</b>	<b>122,000</b>	<b>200,000</b>	<b>598,558</b>	<b>1,300,000</b>

## MUNICIPAL PARKING LOTS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,785,000	500,000	1,315,000	0	3,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,785,000</b>	<b>500,000</b>	<b>1,315,000</b>	<b>0</b>	<b>3,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,201,965	500,000	400,000	1,498,035	3,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,201,965</b>	<b>500,000</b>	<b>400,000</b>	<b>1,498,035</b>	<b>3,600,000</b>

# Transportation Department Project Profiles

## PARKING METER REPLACEMENTS

### **Project Mission**

Replace and upgrade existing meter system.

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

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

### **Authorizations**

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	6,000,000	0	0	0	6,000,000
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	0	0	0	0
Grants/Other	0	6,000,000	0	0	6,000,000
<b>Total</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

## 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	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	480,000	0	3,370,000	0	3,850,000
<b>Total</b>	<b>480,000</b>	<b>0</b>	<b>3,370,000</b>	<b>0</b>	<b>3,850,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	0	0	0	0
Grants/Other	384,132	0	0	3,465,868	3,850,000
<b>Total</b>	<b>384,132</b>	<b>0</b>	<b>0</b>	<b>3,465,868</b>	<b>3,850,000</b>

# Transportation Department Project Profiles

## STRATEGIC BICYCLE NETWORK PROJECT

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	6,602,763	900,000	900,000	0	8,402,763
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,602,763</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>8,402,763</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	4,812,956	900,000	900,000	1,789,807	8,402,763
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,812,956</b>	<b>900,000</b>	<b>900,000</b>	<b>1,789,807</b>	<b>8,402,763</b>

## STREET RULE BOOK

### Project Mission

Compile an electronic rulebook of citywide curbside parking regulations.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# 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	FY17	Future	Non Capital Fund	Total
City Capital	3,076,698	0	0	0	3,076,698
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,076,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,076,698</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,433,986	200,000	200,000	242,712	3,076,698
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,433,986</b>	<b>200,000</b>	<b>200,000</b>	<b>242,712</b>	<b>3,076,698</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	2,418,432	0	0	0	2,418,432
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,418,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,418,432</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,602,477	200,000	200,000	415,955	2,418,432
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,602,477</b>	<b>200,000</b>	<b>200,000</b>	<b>415,955</b>	<b>2,418,432</b>

# 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	FY17	Future	Non Capital Fund	Total
City Capital	1,250,000	0	450,000	0	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,250,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>1,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	722,156	242,000	250,000	485,844	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>722,156</b>	<b>242,000</b>	<b>250,000</b>	<b>485,844</b>	<b>1,700,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	11,470,292	1,500,000	1,500,000	0	14,470,292
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,470,292</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>14,470,292</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	9,392,652	1,500,000	1,500,000	2,077,640	14,470,292
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,392,652</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,077,640</b>	<b>14,470,292</b>

# Transportation Department Project Profiles

## TRAFFIC SIGNALS AT 9 LOCATIONS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	450,907	0	0	0	450,907
Grants/Other	0	0	0	3,036,200	3,036,200
<b>Total</b>	<b>450,907</b>	<b>0</b>	<b>0</b>	<b>3,036,200</b>	<b>3,487,107</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	248,600	65,000	137,307	0	450,907
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>248,600</b>	<b>65,000</b>	<b>137,307</b>	<b>0</b>	<b>450,907</b>

## TRAFFIC SIGNALS BATTERY BACKUP

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	690,000	0	0	0	690,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>690,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	155,745	140,000	140,000	254,255	690,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>155,745</b>	<b>140,000</b>	<b>140,000</b>	<b>254,255</b>	<b>690,000</b>

# 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	FY17	Future	Non Capital Fund	Total
City Capital	1,850,000	250,000	100,000	0	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,850,000</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>	<b>2,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	933,674	250,000	250,000	766,326	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>933,674</b>	<b>250,000</b>	<b>250,000</b>	<b>766,326</b>	<b>2,200,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	1,907,237	0	527,240	0	2,434,477
Grants/Other	0	0	0	200,000	200,000
<b>Total</b>	<b>1,907,237</b>	<b>0</b>	<b>527,240</b>	<b>200,000</b>	<b>2,634,477</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	875,621	300,000	200,000	1,058,856	2,434,477
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>875,621</b>	<b>300,000</b>	<b>200,000</b>	<b>1,058,856</b>	<b>2,434,477</b>

# Transportation Department Project Profiles

## VISION ZERO

### **Project Mission**

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

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

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

#### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	400,000	3,500,000	5,600,000	0	9,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>3,500,000</b>	<b>5,600,000</b>	<b>0</b>	<b>9,500,000</b>

#### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	200,000	3,100,000	6,200,000	9,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>3,100,000</b>	<b>6,200,000</b>	<b>9,500,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	300,000	0	0	2,377,900	2,677,900
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>2,377,900</b>	<b>2,977,900</b>

#### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	22,953	0	0	277,047	300,000
Grants/Other	118,176	0	0	181,824	300,000
<b>Total</b>	<b>141,129</b>	<b>0</b>	<b>0</b>	<b>458,871</b>	<b>600,000</b>