

Streets

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Streets

Chris Osgood, Chief of Streets

Cabinet Mission

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

Operating Budget	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Central Fleet Management	2,322,032	2,829,168	2,976,520	3,110,485
Office of Streets	1,633,241	1,798,366	2,047,974	2,217,107
Public Works Department	80,648,473	82,963,497	85,908,844	100,267,570
Snow Removal	24,874,567	28,168,776	24,067,875	24,788,143
Transportation Department	33,469,116	35,559,547	37,923,730	39,276,379
Total	142,947,429	151,319,354	152,924,943	169,659,684

Capital Budget Expenditures	Actual '17	Actual '18	Estimated '19	Projected '20
Public Works Department	36,775,658	41,294,372	73,120,394	105,057,941
Transportation Department	12,737,123	15,338,454	16,173,048	22,281,637
Total	49,512,782	56,632,826	89,293,442	127,339,578

External Funds Expenditures	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Public Works Department	0	14,261	10,000	0
Transportation Department	1,351,233	695,223	993,500	1,181,500
Total	1,351,233	709,484	1,003,500	1,181,500

Central Fleet Management Operating Budget

William Coughlin, Director, Appropriation 321000

Department Mission

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

Selected Performance Goals

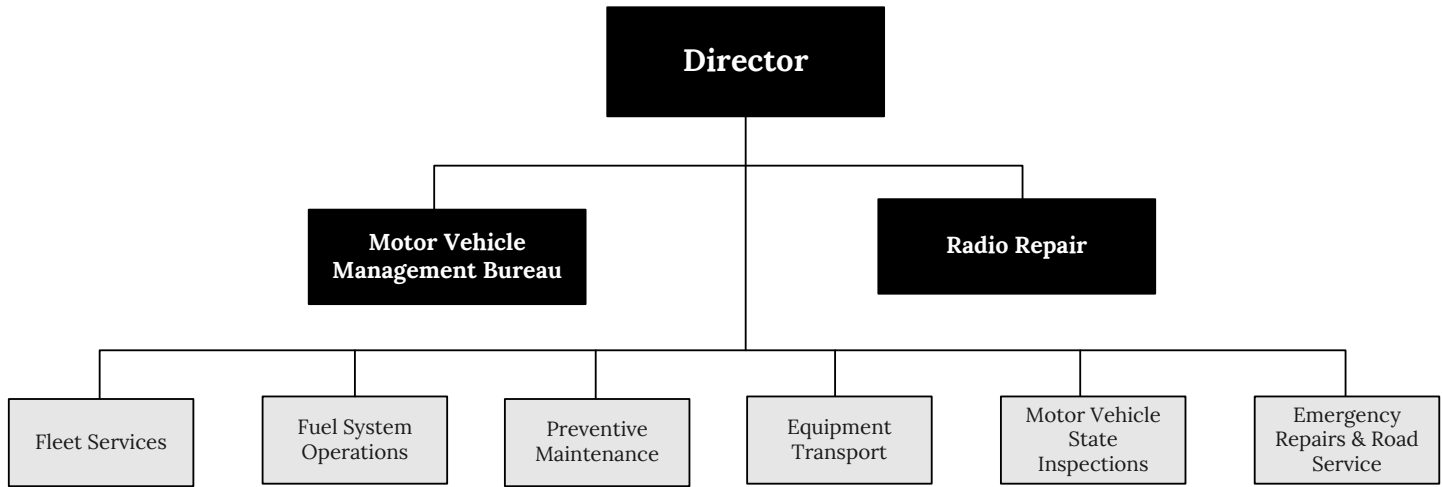
Fleet Services

- Efficiently Deliver Services.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Fleet Services	2,322,032	2,829,168	2,976,520	3,110,485
	Total	2,322,032	2,829,168	2,976,520	3,110,485

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	1,904,840	1,944,806	2,169,899	2,271,045
	Non Personnel	417,192	884,362	806,621	839,440
	Total	2,322,032	2,829,168	2,976,520	3,110,485

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

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	1,763,036	1,938,544	2,109,899	2,211,045	101,146
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	141,804	6,262	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,904,840	1,944,806	2,169,899	2,271,045	101,146
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	5,458	5,932	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,645	150	105,000	105,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	463,090	213,754	145,000	153,000	8,000
52800 Transportation of Persons	10,363	9,533	3,500	11,000	7,500
52900 Contracted Services	75,708	58,570	68,983	74,881	5,898
Total Contractual Services	556,264	287,939	329,383	350,781	21,398
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	28,261	25,774	66,607	72,966	6,359
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	3,064	2,632	3,200	3,200	0
53700 Clothing Allowance	9,750	9,750	9,750	9,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	-420,503	315,583	60,900	60,900	0
Total Supplies & Materials	-379,428	353,739	140,457	146,816	6,359
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	6,373	8,639	12,850	6,350	-6,500
Total Current Chgs & Oblig	6,373	8,639	12,850	6,350	-6,500
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	194,081	210,380	298,931	310,493	11,562
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	39,902	23,665	25,000	25,000	0
Total Equipment	233,983	234,045	323,931	335,493	11,562
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,322,032	2,829,168	2,976,520	3,110,485	133,965

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Dir of Fleet Management	EXM	12	1.00	136,352	Logistics Specialist	AFG	20A	1.00	87,606
Fleet Supp Serv System Oper	AFT	10L	1.00	38,189	Master Gen Maint Mech Frmn	AFG	20	1.00	105,494
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	102,576	Motor Equip Rep Class III	AFT	14	1.00	42,956
Head Admin Clerk	AFT	14	1.00	59,839	Motor Equip Repair Fore	AFG	18A	2.00	168,270
Heavy Motor Equipment Repair Class I	AFT	18	5.00	378,497	Motor Equip Rep Frpr	AFG	17A	1.00	83,765
HME Repairperson Class II	AFT	16	12.00	784,856	Prin Admin Assistant	SE1	08	1.00	109,439
					Safety Inspector	AFG	15	1.00	68,648
HME Repairperson Class III	AFB	14	1.00	59,847	Service Writer	AFG	15	2.00	134,622
HME Repairperson Class III	AFT	14	7.00	381,823	Sr Radio Comm Tech	AFG	18A	1.00	89,469
Hvy Mtr Equip Repairperson	AFT	15	5.00	346,179	Supn Automotive Maint	SE1	10	2.00	254,418
					Total			47	3,432,845
					Adjustments				
					Differential Payments				0
					Other				27,100
					Chargebacks				-1,238,900
					Salary Savings				-10,000
					FY20 Total Request				2,211,045

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,904,840	1,944,806	2,169,899	2,271,045
Non Personnel	417,192	884,362	806,621	839,440
Total	2,322,032	2,829,168	2,976,520	3,110,485

Performance

Goal: Efficiently Deliver Services

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of preventative maintenance (PM) actions completed in 24 hours		95%	95%	95%
% of preventative maintenance (PM) services completed within 30 days of schedule		90%	90%	90%

Office of Streets Operating Budget

Chris Osgood, Chief of Streets, Appropriation 310000

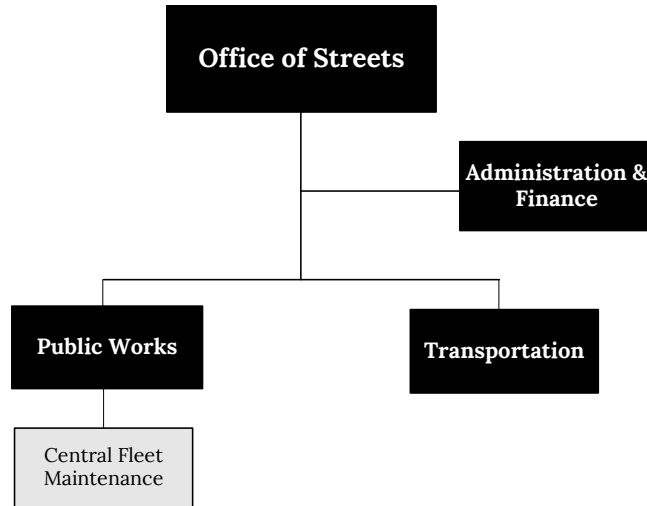
Department Mission

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

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administration & Finance	1,633,241	1,798,366	2,047,974	2,217,107
	Total	1,633,241	1,798,366	2,047,974	2,217,107

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	1,604,615	1,780,688	2,021,712	2,141,739
	Non Personnel	28,626	17,678	26,262	75,368
	Total	1,633,241	1,798,366	2,047,974	2,217,107

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

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	1,557,166	1,733,493	2,001,712	2,121,739	120,027
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	47,449	47,195	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,604,615	1,780,688	2,021,712	2,141,739	120,027
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	400	6,500	6,500	0
52800 Transportation of Persons	2,482	3,469	6,300	6,300	0
52900 Contracted Services	824	0	438	438	0
Total Contractual Services	3,306	3,869	13,238	13,238	0
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	2,362	1,086	-1,276
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,316	67	5,150	5,150	0
53700 Clothing Allowance	1,500	1,250	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	3,816	1,317	8,762	7,486	-1,276
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	1,610	51,610	50,000
Total Current Chgs & Oblig	0	0	1,610	51,610	50,000
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	21,504	11,392	2,652	3,034	382
55600 Office Furniture & Equipment	0	1,100	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	21,504	12,492	2,652	3,034	382
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,633,241	1,798,366	2,047,974	2,217,107	169,133

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	128,640	Mgr. of Comm & Inter Relations	EXM	07	1.00	66,015
Admin Asst	SE1	06	1.00	90,122	Prin Admin Assistant	SE1	08	4.00	389,249
Admin Asst	AFG	16	1.00	52,263	Prin Admin Asst	SE1	09	1.00	116,247
Admin Secretary	AFB	14	1.00	59,698	Special Assistant	EXM	22	1.00	82,048
Admin Secretary	AFG	14	1.00	49,778	Sr Adm Asst (Admin Br)	SE1	07	1.00	81,127
Chief Public Works & Transport	CDH	NG	1.00	140,769	Sr Adm Asst	SE1	09	2.00	195,977
Constituent Rel&Soc Med Spec	EXM	09	1.00	99,604	Sr Data Proc Sys Analyst	SE1	08	1.00	108,232
Director	EXM	09	1.00	98,286	Sr Personnel Officer	SE1	06	1.00	77,061
Human Resources Dir	EXM	11	1.00	126,886	Supervisor of Contracts	AFG	17	1.00	78,721
Management Analyst (PWD)	SE1	10	1.00	125,750	Utilities Permitting Agent	AFT	17A	1.00	81,893
Total								25	2,248,366
Adjustments									
Differential Payments									0
Other									21,000
Chargebacks									0
Salary Savings									-147,626
FY20 Total Request									2,121,740

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,604,615	1,780,688	2,021,712	2,141,739
Non Personnel	28,626	17,678	26,262	75,368
Total	1,633,241	1,798,366	2,047,974	2,217,107

Public Works Department Operating Budget

Chris Osgood, Interim Commissioner, Appropriation 311000

Department Mission

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

Selected Performance Goals

Construction Management

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

Highway Field Operations

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

Street Lights

- Improve neighborhood quality of life.

Waste Reduction

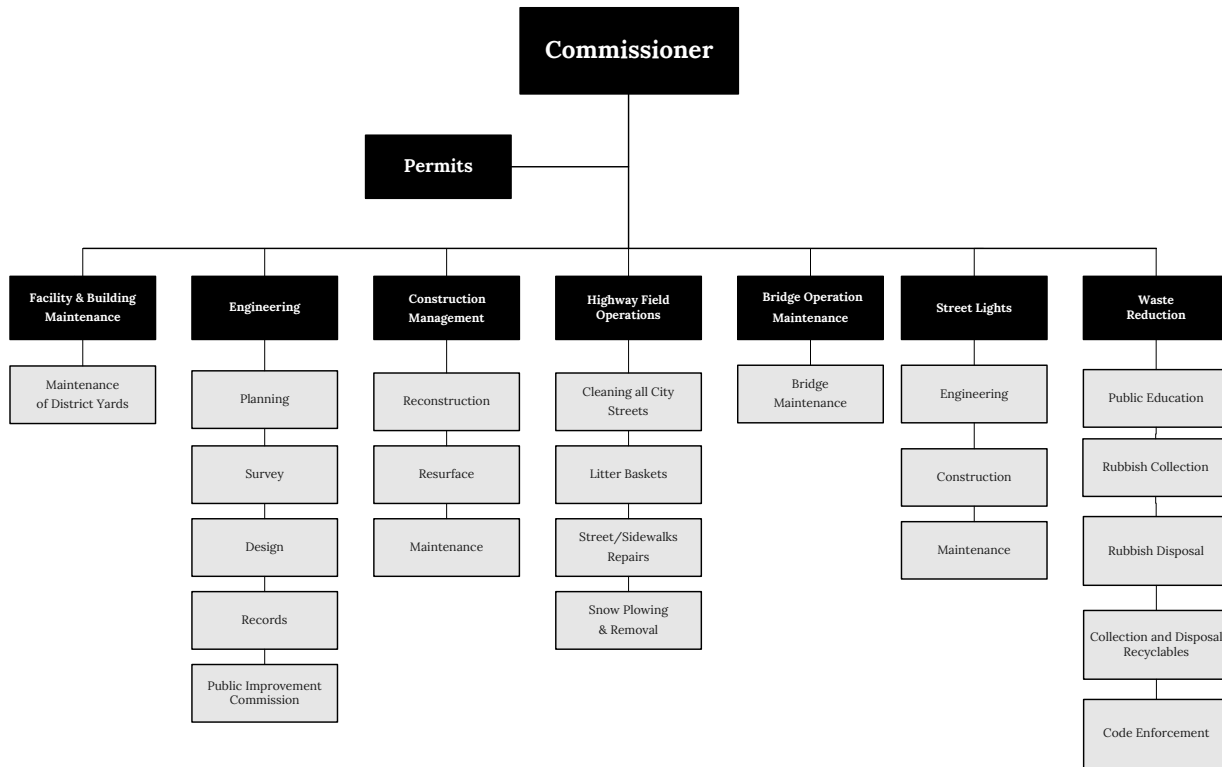
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Commissioner's Office	2,898,530	2,867,522	2,424,504	2,417,418
	Building/Facility Maintenance	2,479,443	2,937,027	2,442,791	2,776,783
	Engineering	1,684,405	1,643,331	1,831,349	1,717,821
	Construction Management	3,264,965	3,286,103	3,107,109	3,682,970
	Highway Field Operations	20,163,092	18,944,792	20,411,213	21,197,436
	Bridge Operations/Maintenance	1,756,432	2,481,876	1,799,426	1,849,472
	Street Lights	9,225,675	10,401,136	11,834,822	11,563,096
	Waste Reduction	39,175,931	40,401,710	42,057,630	55,062,574
	Total	80,648,473	82,963,497	85,908,844	100,267,570

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Bloomberg Mayor's Challenge	0	11,681	0	0
	Home Composting	0	2,580	0	0
	Municipal Recycling	0	0	10,000	0
	Total	0	14,261	10,000	0

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	21,675,116	22,294,498	23,548,802	24,596,239
	Non Personnel	58,973,357	60,668,999	62,360,042	75,671,331
	Total	80,648,473	82,963,497	85,908,844	100,267,570

Public Works Department Operating Budget



Authorizing Statutes

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

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City-owned street lights, and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	17,914,813	17,891,793	19,839,726	20,707,425	867,699
51100 Emergency Employees	319,139	358,580	483,602	649,990	166,388
51200 Overtime	2,452,016	3,088,517	2,315,474	2,328,824	13,350
51600 Unemployment Compensation	119,525	115,567	110,000	110,000	0
51700 Workers' Compensation	869,623	840,041	800,000	800,000	0
Total Personnel Services	21,675,116	22,294,498	23,548,802	24,596,239	1,047,437
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	509,456	397,265	294,555	294,555	0
52200 Utilities	5,273,777	6,589,492	7,985,332	7,903,692	-81,640
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	36,575,161	37,727,011	39,217,005	51,997,336	12,780,331
52600 Repairs Buildings & Structures	1,176,203	1,590,195	1,180,000	1,280,000	100,000
52700 Repairs & Service of Equipment	1,640,784	1,497,802	1,531,000	1,719,250	188,250
52800 Transportation of Persons	24,645	25,470	54,400	62,300	7,900
52900 Contracted Services	7,482,369	7,296,632	6,847,461	6,494,874	-352,587
Total Contractual Services	52,682,395	55,123,867	57,109,753	69,752,007	12,642,254
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	599,405	718,383	554,395	776,057	221,662
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	32,130	19,413	35,500	35,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	95,474	111,723	134,950	143,200	8,250
53700 Clothing Allowance	74,753	72,750	77,550	81,050	3,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	655,185	894,616	958,200	1,153,600	195,400
Total Supplies & Materials	1,456,947	1,816,885	1,760,595	2,189,407	428,812
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	231,880	214,126	200,000	200,000	0
54400 Legal Liabilities	250,000	260,000	273,000	285,000	12,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	145,886	146,920	116,140	106,150	-9,990
Total Current Chgs & Oblig	627,766	621,046	589,140	591,150	2,010
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	909,733	94,898	0	400,000	400,000
55400 Lease/Purchase	2,660,461	2,529,008	2,498,254	2,336,467	-161,787
55600 Office Furniture & Equipment	5,813	21,379	0	0	0
55900 Misc Equipment	149,499	52,929	2,300	2,300	0
Total Equipment	3,725,506	2,698,214	2,500,554	2,738,767	238,213
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	480,743	408,987	400,000	400,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	480,743	408,987	400,000	400,000	0
Grand Total	80,648,473	82,963,497	85,908,844	100,267,570	14,358,726

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Admin Analyst	AFT	14	1.00	61,175	Maint Mech (Millwright)	AFT	12L	1.00	53,999	
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	78,709	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	70,805	
Admin Secretary	AFB	14	1.00	55,264	Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	179,587	
Admin Secretary	AFG	14	1.00	57,102	Mgmt Analyst	SE1	06	1.00	67,688	
Admin Secretary	AFT	14	5.00	290,956	MotorEquipOper&Lbr(Print)	AFT	07L	52.00	2,007,792	
Administrative Assistant	AFJ	17	1.00	60,547	Paver	AFT	10L	10.00	473,227	
Assoc Civil Engineer	SE1	10	3.00	377,249	Permit Supervisor	AFT	16	1.00	66,573	
Assoc Electrical Engineer	SE1	12	1.00	138,511	Pr Admin Asst	SE1	10	1.00	104,309	
Asst Civil Engineer	AFJ	18A	1.00	66,130	Prin Admin Assistant	SE1	08	2.00	217,260	
Asst Electrical Engineer	AFJ	18A	4.00	356,633	Prin Admin Asst (PWD)	SE1	09	1.00	116,247	
Asst Supn-Collection & Disposal	SE1	10	1.00	87,767	Prin AdminAsst	EXM	08	1.00	75,343	
Building Main Person	AFT	09L	6.00	250,356	Prin Civil Eng (Fss)	AFJ	20A	1.00	108,568	
Building Maint Supv	AFG	15	1.00	69,182	Prin Civil Engineer	AFJ	20A	2.00	201,794	
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	138,511	Prin Electrical Engineer	AFJ	20A	1.00	107,766	
Chief Highway Const Inspector	AFG	16A	1.00	62,361	Prin Storekeeper	AFT	11	2.00	81,940	
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	736,284	Public Works Hokey	AFT	05	6.00	189,252	
Code Enforce Officer	AFL	17A	3.00	239,609	Public Works Laborer	AFT	06L	4.00	157,162	
Commissioner (PWD)	CDH	NG	1.00	130,714	Recycling Coordinator	SE1	07	1.00	93,207	
Construction Project Manager	EXM	10	1.00	122,079	Sanitation Insp	AFG	13A	7.00	353,507	
Division Engineer	EXM	13	1.00	139,945	Spec Hvy Meo	AFT	11L	18.00	799,685	
Drawtender##	AFT	15A	3.00	212,414	Sr Adm Asst	SE1	05	5.00	388,955	
First Asst Drawtender##	AFT	13A	10.00	555,275	Sr Civil Engineer	AFJ	19A	10.00	951,897	
Gen Main Mech Frprs (CFM)	AFG	19A	3.00	276,067	Sr Engineering Aid	AFJ	14A	6.00	341,033	
Head Clerk	AFT	12	1.00	53,197	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	15.00	693,343	
Head Storekeeper	AFG	14	2.00	107,309	Sr Research Analyst	SE1	05	1.00	73,344	
Head_Act_Clerk	AFT	12	2.00	106,395	Street Permit Examiner	AFT	14A	2.00	112,467	
Highway Const Inspector (Pwd)	AFG	13	2.00	92,042	Streetlighting Const Insp	AFG	16	9.00	665,843	
Highway Maint Frprs (PWD)	AFG	14	22.00	1,232,156	Supn Highway Maintenance	SE1	12	1.00	138,511	
Highway Maint Inspector	AFG	12	20.00	1,016,233	Supn of Buildings and Bridges	SE1	11	1.00	133,465	
Highway Maint Inspector	AFT	12	1.00	53,999	Supn-Automotive Maint (CFM)	SE1	10	2.00	234,914	
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,876,869	Supn-Sanitation	SE1	12	1.00	123,386	
Jr Civil Eng	AFJ	16A	7.00	451,022	Supv Struct Engineer	SE1	10	2.00	251,499	
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	72,323	Supv Utility Compliance & Coord	AFJ	20A	1.00	107,766	
Jr Eng Aid	AFJ	12	1.00	42,549	Supv-Highway Maint	AFG	17	13.00	908,229	
Maint Mech (Carpenter)	AFT	12L	4.00	203,352	Supv-Sanitation	AFG	17	2.00	158,185	
Maint Mech (Light Svc Rpr)	AFG	14	1.00	61,977	Supv-Street Lighting	AFG	17	3.00	239,604	
Maint Mech (Light Svc Rpr)	AFT	14	17.00	902,836	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	39,717	
					Total				381	21,922,968
					Adjustments					
					Differential Payments				0	
					Other				474,400	
					Chargebacks				0	
					Salary Savings				-1,689,941	
					FY20 Total Request				20,707,427	

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	0	11,398	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	11,398	0	0	0
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	10,000	0	-10,000
Total Contractual Services	0	0	10,000	0	-10,000
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	2,863	0	0	0
Total Supplies & Materials	0	2,863	0	0	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	14,261	10,000	0	-10,000

Program 1. Commissioner's Office

Chris Osgood, Interim Commissioner, Organization 311100

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,642,016	1,481,635	1,482,835	1,407,176
Non Personnel	1,256,514	1,385,887	941,669	1,010,242
Total	2,898,530	2,867,522	2,424,504	2,417,418

Program 2. Building/Facility Maintenance

Fouad Hamzeh, Manager, Organization 311200

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	624,743	669,815	729,037	802,407
Non Personnel	1,854,700	2,267,212	1,713,754	1,974,376
Total	2,479,443	2,937,027	2,442,791	2,776,783

Program 3. Engineering

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

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,357,740	1,387,115	1,500,123	1,542,784
Non Personnel	326,665	256,216	331,226	175,037
Total	1,684,405	1,643,331	1,831,349	1,717,821

Program 4. Construction Management

Katie Choe, Manager, Organization 311400

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	2,379,378	2,859,364	2,929,272	3,149,044
Non Personnel	885,587	426,739	177,837	533,926
Total	3,264,965	3,286,103	3,107,109	3,682,970

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Annual basis of the PCI for Boston's Streets	66	67	68	67
Average PCI of the Roads being resurfaced	33.9	30.9	30.4	33

Program 5. Highway Field Operations

Michael Brohel, Manager, Organization 311500

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	9,688,200	9,615,606	10,232,300	10,922,792
Non Personnel	10,474,892	9,329,186	10,178,913	10,274,644
Total	20,163,092	18,944,792	20,411,213	21,197,436

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)	2,562	2,446	3,145	3,000
Responsiveness to Constituent Requests (CRM)	Actual '17	Actual '18	Projected '19	Target '20
# of pothole repair requests received	8,759	11,790	11,578	7,500
% of pothole repair requests completed on time	86%	82%	78.2%	90%
Average days to complete a pothole repair request	1	1	1	1

Program 6. Bridge Operations/Maintenance

Fouad Hamzeh, Manager, Organization 311600

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,069,598	1,067,056	1,150,678	1,097,534
Non Personnel	686,834	1,414,820	648,748	751,938
Total	1,756,432	2,481,876	1,799,426	1,849,472

Program 7. Street Lights

John Yetman, Manager, Organization 311700

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	2,741,250	3,006,192	3,183,519	3,280,849
Non Personnel	6,484,425	7,394,944	8,651,303	8,282,247
Total	9,225,675	10,401,136	11,834,822	11,563,096

Performance

Goal: Improve neighborhood quality of life

Responsiveness to Constituent Requests (CRM)	Actual '17	Actual '18	Projected '19	Target '20
# of street light outage constituent requests received	5,519	3,732	5,286	5,400
% of street light outages addressed on time	66%	63%	65%	80%
Average time to complete a street light outage request (days)	58	34	18	10

Program 8. Waste Reduction

Brian Coughlin, 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	2,172,191	2,207,715	2,341,038	2,393,653
Non Personnel	37,003,740	38,193,995	39,716,592	52,668,921
Total	39,175,931	40,401,710	42,057,630	55,062,574

Performance

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of Code Enforcement cases responded to on time	96%	95%	96.6%	98%
Recycling Diversion Rate (%)	21	21	21	21

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '17	Actual '18	Projected '19	Target '20
# of missed trash requests received	12,706	17,106	15,672	12,000
% of missed trash requests completed on time	97%	97%	92%	98%
Average time to complete a missed trash request (days)	1	1	1	1

External Funds Projects

Home Composting

Project Mission

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

MRIP (Municipal Recycling Incentive Program)

Project Mission

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

Public Works Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable, and quality transportation choices that improve access to interconnect Boston neighborhoods for all modes of travel.

FY20 Major Initiatives

- Walkable Streets investment will triple as we focus on reconstructing the sidewalk corridors around the Orchard Gardens School, Glover’s Corner and other vulnerable neighborhoods.
- Construction will be completed on Beach Street, from Atlantic Ave to JFK Surface Road, with new sidewalks, lighting, trees and street furniture.
- Construction will begin on New England Avenue, from Talbot Ave to Norfolk Ave, with new sidewalks and lighting.
- Construction will be completed on the streets and sidewalks in and around North Square.
- Reconstruction and installation of pedestrian ramps on sidewalks throughout the City to improve accessibility.
- Transforming the Commonwealth Ave and Harvard Ave intersection to include plaza space, cycle tracks, and major safety enhancements.
- State Street will be re-designed with an enhanced pedestrian connection between the Kennedy Greenway and Freedom Trail.
- Cummins Highway from Mattapan Square to Harvard Street will be re-designed with safety and bike enhancements.
- Ruggles Street, from Tremont St to Shawmut St, will be re-designed with a pedestrian/bike connection between Ruggles and Dudley Station.
- Construction has begun on a new North Washington Street Bridge.
- Complete design of a new Long Island Bridge.
- Design underway for the Northern Avenue Bridge.
- Upgrades to several bridges, like the Dana Avenue and Alford Street bridges, in an effort to bring all City bridges to a state of good repair by 2030.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	36,775,658	41,294,372	73,120,394	105,057,941

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	FY20	Future	Non Capital Fund	Total
City Capital	9,600,000	0	3,600,000	0	13,200,000
Grants/Other	0	0	0	0	0
Total	9,600,000	0	3,600,000	0	13,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	3,203,606	1,596,394	2,100,000	6,300,000	13,200,000
Grants/Other	0	0	0	0	0
Total	3,203,606	1,596,394	2,100,000	6,300,000	13,200,000

ALFORD STREET BRIDGE

Project Mission

Replace the bridge. State and federal construction funding awarded.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	13,700,000	0	0	0	13,700,000
Grants/Other	1,500,000	0	0	66,500,000	68,000,000
Total	15,200,000	0	0	66,500,000	81,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	4,879,938	7,550,000	1,000,000	270,062	13,700,000
Grants/Other	0	0	0	1,500,000	1,500,000
Total	4,879,938	7,550,000	1,000,000	1,770,062	15,200,000

Public Works Department Project Profiles

AMORY STREET EXTENSION

Project Mission

Reconstruct road, sidewalks, and lighting from Amory Street to the end.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	25,000	100,000	875,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	25,000	100,000	875,000	1,000,000

BEACH STREET

Project Mission

Reconstruct the street/corridor from Atlantic Avenue to JFK Surface Road to Complete Street standards where applicable in order to provide safe, livable, and multi-modal city streets, including new sidewalks, street lights, trees, and street furniture.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	675,000	0	0	0	675,000
Grants/Other	1,250,000	0	0	0	1,250,000
Total	1,925,000	0	0	0	1,925,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	400,000	275,000	0	675,000
Grants/Other	0	950,000	300,000	0	1,250,000
Total	0	1,350,000	575,000	0	1,925,000

Public Works Department Project Profiles

BOYLSTON STREET SIDEWALKS

Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street. Phased construction began with the Dartmouth Street to Exeter Street block.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,261,000	1,500,000	0	0	3,761,000
Total	2,261,000	1,500,000	0	0	3,761,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	662,450	350,000	1,000,000	1,748,550	3,761,000
Total	662,450	350,000	1,000,000	1,748,550	3,761,000

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	16,000,000	10,000,000	0	0	26,000,000
Grants/Other	0	0	0	0	0
Total	16,000,000	10,000,000	0	0	26,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	3,778,872	2,000,000	6,000,000	14,221,128	26,000,000
Grants/Other	0	0	0	0	0
Total	3,778,872	2,000,000	6,000,000	14,221,128	26,000,000

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,750,000	0	0	0	2,750,000
Total	2,750,000	0	0	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,750,000	0	2,750,000
Total	0	0	2,750,000	0	2,750,000

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds. The current phase includes replacing the elevator as well as replacing the water main and sewer line.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	18,060,000	0	0	0	18,060,000
Grants/Other	106,588	0	0	0	106,588
Total	18,166,588	0	0	0	18,166,588

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	8,690,631	500,000	1,500,000	7,369,369	18,060,000
Grants/Other	78,932	0	10,000	17,656	106,588
Total	8,769,563	500,000	1,510,000	7,387,025	18,166,588

Public Works Department Project Profiles

CHOICE NEIGHBORHOOD

Project Mission

Reconstruction of Quincy Street roadway and sidewalks, adhering to Complete Street guidelines.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	305,000	0	0	0	305,000
Grants/Other	4,180,000	0	0	525,000	4,705,000
Total	4,485,000	0	0	525,000	5,010,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	224,379	80,621	0	0	305,000
Grants/Other	265,136	3,000,000	914,864	0	4,180,000
Total	489,515	3,080,621	914,864	0	4,485,000

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 support this project.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	19,266,250	19,266,250
Total	800,000	0	0	19,266,250	20,066,250

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	589,726	210,274	0	0	800,000
Grants/Other	0	0	0	0	0
Total	589,726	210,274	0	0	800,000

Public Works Department Project Profiles

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	FY20	Future	Non Capital Fund	Total
City Capital	2,500,000	0	2,575,000	0	5,075,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	2,575,000	0	5,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	525,148	200,000	750,000	3,599,852	5,075,000
Grants/Other	0	0	0	0	0
Total	525,148	200,000	750,000	3,599,852	5,075,000

COMMONWEALTH AVENUE PHASE 3B

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	11,000,000	0	0	11,000,000
Total	0	11,000,000	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,750,000	9,250,000	11,000,000
Total	0	0	1,750,000	9,250,000	11,000,000

Public Works Department Project Profiles

CONGRESS STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

CUMMINS HIGHWAY

Project Mission

Reconstruct road, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting. The work limits are from River Street in Mattapan Square to Harvard Street.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	100,000	500,000	3,400,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	3,400,000	4,000,000

Public Works Department Project Profiles

DALTON STREET BRIDGE

Project Mission

Design and construction to support the rehabilitation of the bridge.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	12,000,000	0	0	12,600,000
Total	600,000	12,000,000	0	0	12,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	400,000	1,000,000	11,200,000	12,600,000
Total	0	400,000	1,000,000	11,200,000	12,600,000

DANA AVENUE BRIDGE

Project Mission

Replace bridge superstructure and repair bridge abutments.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	750,000	1,500,000	1,750,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	750,000	1,500,000	1,750,000	4,000,000

Public Works Department Project Profiles

DISTRICT YARD IMPROVEMENTS

Project Mission

Annual program to identify, prioritize, and implement facility repairs at the City's district yards utilized by the Public Works Department.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	650,000	0	0	650,000
Grants/Other	0	0	0	0	0
Total	0	650,000	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	400,000	250,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	250,000	650,000

DOWNTOWN CROSSING

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	250,000	250,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	250,000	250,000	0	500,000

Public Works Department Project Profiles

EMERALD NECKLACE

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	11,000,000	0	0	0	11,000,000
Total	11,000,000	0	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	200,000	10,700,000	11,000,000
Total	0	100,000	200,000	10,700,000	11,000,000

FRIEND STREET

Project Mission

Reconstruct street and sidewalk on Friend Street from New Chardon to Causeway.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	1,475,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	1,475,000	1,500,000

Public Works Department Project Profiles

HARRISON AVENUE IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,222,050	0	0	0	2,222,050
Total	2,222,050	0	0	0	2,222,050

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	1,800,000	322,050	2,222,050
Total	0	100,000	1,800,000	322,050	2,222,050

LONG ISLAND BRIDGE REPLACEMENT

Project Mission

Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	78,000,000	0	0	0	78,000,000
Grants/Other	30,758,144	0	0	0	30,758,144
Total	108,758,144	0	0	0	108,758,144

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	21,842,289	2,000,000	11,000,000	43,157,711	78,000,000
Grants/Other	285,438	500,000	29,000,000	972,706	30,758,144
Total	22,127,727	2,500,000	40,000,000	44,130,417	108,758,144

Public Works Department Project Profiles

MADISON PARK VILLAGE

Project Mission

Reconstruct streets within the Madison Park Village of Roxbury, bounded by Melnea Cass Boulevard and Tremont Street.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,050,000	0	0	0	3,050,000
Total	3,050,000	0	0	0	3,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	405,340	2,550,000	94,660	0	3,050,000
Total	405,340	2,550,000	94,660	0	3,050,000

MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	2,135,974	0	0	0	2,135,974
Grants/Other	0	0	0	16,183,795	16,183,795
Total	2,135,974	0	0	16,183,795	18,319,769

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,727,633	300,000	108,341	0	2,135,974
Grants/Other	0	0	0	0	0
Total	1,727,633	300,000	108,341	0	2,135,974

Public Works Department Project Profiles

MCARDLE BRIDGE

Project Mission

Rehabilitate bridge structure.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	1,250,000	1,250,000	3,000,000
Total	0	500,000	1,250,000	1,250,000	3,000,000

NEIGHBORHOOD COMMONS

Project Mission

Reconstruction of Centre Street to include increased sidewalk space, traffic and pedestrian safety improvements, new lighting, landscaping, and the installation of public art. Project also supports work at Liberty Tree Plaza.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,460,000	0	0	0	1,460,000
Grants/Other	0	0	0	0	0
Total	1,460,000	0	0	0	1,460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	794,190	565,810	100,000	0	1,460,000
Grants/Other	0	0	0	0	0
Total	794,190	565,810	100,000	0	1,460,000

Public Works Department Project Profiles

NEW ENGLAND AVENUE

Project Mission

Reconstruct road, sidewalks, and lighting from Talbot Avenue to Norfolk Street.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	1,400,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,400,000	1,500,000

NORTH SQUARE

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	444,924	1,900,000	155,076	0	2,500,000
Grants/Other	0	0	0	0	0
Total	444,924	1,900,000	155,076	0	2,500,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	5,620,000	0	0	0	5,620,000
Grants/Other	35,270,000	0	0	178,067,519	213,337,519
Total	40,890,000	0	0	178,067,519	218,957,519

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	5,543,695	76,305	0	0	5,620,000
Grants/Other	2,088,298	1,500,000	2,700,000	28,981,702	35,270,000
Total	7,631,993	1,576,305	2,700,000	28,981,702	40,890,000

NORTHERN AVENUE BRIDGE

Project Mission

Refurbish and/or restore the existing bridge.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	31,055,000	0	0	0	31,055,000
Grants/Other	15,000,000	0	0	53,945,000	68,945,000
Total	46,055,000	0	0	53,945,000	100,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	500,000	30,555,000	31,055,000
Grants/Other	0	2,500,000	3,000,000	9,500,000	15,000,000
Total	0	2,500,000	3,500,000	40,055,000	46,055,000

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	565,504	22,654	200,000	411,842	1,200,000
Grants/Other	0	0	0	0	0
Total	565,504	22,654	200,000	411,842	1,200,000

ROADWAY RECONSTRUCTION AND RESURFACING

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	17,575,000	10,000,000	4,425,000	0	32,000,000
Grants/Other	16,056,206	9,000,000	38,943,794	0	64,000,000
Total	33,631,206	19,000,000	43,368,794	0	96,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	2,550,533	4,500,000	5,000,000	19,949,467	32,000,000
Grants/Other	6,604,376	9,000,000	9,000,000	39,395,624	64,000,000
Total	9,154,909	13,500,000	14,000,000	59,345,091	96,000,000

Public Works Department Project Profiles

RUGGLES STREET

Project Mission

Design and build a context sensitive Ruggles Street, between Tremont and Shawmut Streets, adhering to Complete Street guidelines.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,800,000	1,900,000	0	0	3,700,000
Total	1,800,000	1,900,000	0	0	3,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	3,500,000	3,700,000
Total	0	0	200,000	3,500,000	3,700,000

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	6,550,000	0	1,500,000	0	8,050,000
Grants/Other	20,500,000	4,500,000	13,000,000	0	38,000,000
Total	27,050,000	4,500,000	14,500,000	0	46,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,933,388	700,000	2,000,000	3,416,612	8,050,000
Grants/Other	9,850,128	4,500,000	4,500,000	19,149,872	38,000,000
Total	11,783,516	5,200,000	6,500,000	22,566,484	46,050,000

Public Works Department Project Profiles

STATE STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	25,000	100,000	1,375,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	25,000	100,000	1,375,000	1,500,000

STORM WATER POLLUTION STUDY

Project Mission

Engineering study to identify methods to eliminate storm water pollution.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	125,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	125,000	150,000

Public Works Department Project Profiles

STREET LIGHT GAS LAMPS

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	950,000	0	0	0	950,000
Grants/Other	187,500	0	0	0	187,500
Total	1,137,500	0	0	0	1,137,500

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	79,400	150,000	150,000	570,600	950,000
Grants/Other	0	0	0	187,500	187,500
Total	79,400	150,000	150,000	758,100	1,137,500

STREET LIGHT LED CONVERSION

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	1,000,000	1,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,500,000	2,500,000

STREET LIGHTING STRAY VOLTAGE ASSESSMENT

Project Mission

Assess infrastructure conditions to eliminate stray voltage.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	650,000	0	0	650,000
Grants/Other	0	0	0	0	0
Total	0	650,000	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	300,000	350,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	350,000	650,000

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, Transportation Department **Status,** In Design

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,600,000	2,106,000	0	0	3,706,000
Grants/Other	3,809,403	0	0	162,000,000	165,809,403
Total	5,409,403	2,106,000	0	162,000,000	169,515,403

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,125,615	260,469	750,000	1,569,916	3,706,000
Grants/Other	1,042,397	1,600,000	500,000	667,006	3,809,403
Total	2,168,012	1,860,469	1,250,000	2,236,922	7,515,403

SUMMER STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,400,000	0	0	0	7,400,000
Total	7,400,000	0	0	0	7,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	789,845	3,500,000	1,300,000	1,810,155	7,400,000
Total	789,845	3,500,000	1,300,000	1,810,155	7,400,000

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**, Annual Program

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	8,000,000	0	1,250,000	0	9,250,000
Grants/Other	2,000,000	2,000,000	0	0	4,000,000
Total	10,000,000	2,000,000	1,250,000	0	13,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	2,269,801	1,500,000	3,000,000	2,480,199	9,250,000
Grants/Other	0	0	2,000,000	2,000,000	4,000,000
Total	2,269,801	1,500,000	5,000,000	4,480,199	13,250,000

WASHINGTON STREET / TRAVELER STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,750,000	0	0	0	1,750,000
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	200,000	650,000	900,000	1,750,000
Total	0	200,000	650,000	900,000	1,750,000

Public Works Department Project Profiles

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Total	0	0	1,000,000	0	1,000,000

Snow Removal Operating Budget

Appropriation 331000

Department Mission

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

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Removal of Snow	24,874,567	28,168,776	24,067,875	24,788,143
	Total	24,874,567	28,168,776	24,067,875	24,788,143

Snow Removal Operating Budget

Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	283,834	201,546	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	22,782,409	24,618,502	22,282,409	22,905,785	623,376
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,409,446	1,645,558	1,259,446	1,527,502	268,056
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	579,252	13,000	13,000	0
Total Contractual Services	24,475,689	27,044,858	23,554,855	24,446,287	891,432
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	45,000	50,000	50,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	7,000	7,500	500
Total Supplies & Materials	0	45,000	57,000	57,500	500
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	398,878	328,918	444,020	284,356	-159,664
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	750,000	12,000	0	-12,000
Total Equipment	398,878	1,078,918	456,020	284,356	-171,664
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	24,874,567	28,168,776	24,067,875	24,788,143	720,268

Transportation Department Operating Budget

Gregory T. Rooney, Acting Commissioner, Appropriation 251000

Department Mission

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

Selected Performance Goals

Parking Clerk

- Provide people-focused service.

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service..
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

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

Enforcement

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

Operations

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

Operating BudgetDIV	Division Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Parking Clerk	8,323,289	8,654,808	8,817,493	9,045,378
	Traffic Division	25,145,827	26,904,739	29,106,237	30,231,001
	Total	33,469,116	35,559,547	37,923,730	39,276,379

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Boston Bike Share	784,507	140,967	730,000	850,000
	Boston Mobility Action Plan	32,672	0	0	0
	Parking Facilities Fund	348,301	466,368	263,500	331,500
	Partnerships/Community Health	1,452	18,972	0	0
	Traffic Management Center	184,301	68,916	0	0
	Total	1,351,233	695,223	993,500	1,181,500

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	22,357,852	24,019,888	26,032,587	26,768,148
Non Personnel	11,111,264	11,539,659	11,891,143	12,508,231
Total	33,469,116	35,559,547	37,923,730	39,276,379

Transportation Department Operating Budget

Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	20,570,528	22,091,178	24,228,314	24,851,448	623,134
51100 Emergency Employees	111,326	82,770	182,675	235,326	52,651
51200 Overtime	1,083,021	1,303,813	1,011,598	1,071,374	59,776
51600 Unemployment Compensation	34,033	37,546	60,000	60,000	0
51700 Workers' Compensation	558,944	504,581	550,000	550,000	0
Total Personnel Services	22,357,852	24,019,888	26,032,587	26,768,148	735,561
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	245,395	237,333	238,050	248,850	10,800
52200 Utilities	428,825	493,214	520,418	580,519	60,101
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	441	2,000	5,000	3,000
52600 Repairs Buildings & Structures	30,084	41,749	40,999	30,100	-10,899
52700 Repairs & Service of Equipment	823,233	716,601	740,290	778,810	38,520
52800 Transportation of Persons	24,612	38,613	35,400	38,500	3,100
52900 Contracted Services	7,326,351	7,756,043	7,373,690	7,513,232	139,542
Total Contractual Services	8,878,500	9,283,994	8,950,847	9,195,011	244,164
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	266,082	319,258	306,827	405,569	98,742
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,039	2,320	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	216,052	266,661	283,400	283,400	0
53700 Clothing Allowance	93,605	82,197	101,908	101,658	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	768,231	629,002	989,795	996,970	7,175
Total Supplies & Materials	1,346,009	1,299,438	1,685,430	1,791,097	105,667
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	198,727	168,778	150,000	150,000	0
54400 Legal Liabilities	69,674	69,400	110,000	92,000	-18,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	49,333	51,331	87,755	96,755	9,000
Total Current Chgs & Oblig	317,734	289,509	347,755	338,755	-9,000
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	503,593	605,927	871,611	1,147,868	276,257
55600 Office Furniture & Equipment	1,294	20,183	5,000	15,000	10,000
55900 Misc Equipment	64,134	40,608	30,500	20,500	-10,000
Total Equipment	569,021	666,718	907,111	1,183,368	276,257
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	33,469,116	35,559,547	37,923,730	39,276,379	1,352,649

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Analyst	SE1	03	1.00	68,449	Pr Strkeeper	AFM	13	1.00	56,126
Admin Analyst (Btd/Pers)	AFM	15	2.00	134,622	Prin Admin Assistant	SE1	08	1.00	108,232
Admin Asst	SE1	05	1.00	66,342	Prin Admin Asst (BTD)	SE1	09	2.00	232,494
Administrative Assistant	AFG	15	3.00	201,933	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	125,750
Administrative Assistant	AFM	15	1.00	56,350	Prin Admin Asst(Planningt&P)	SE1	10	1.00	125,750
Administrative Assistant	AFM	17	1.00	79,411	Prin Data Proc Systems Analyst	SE1	10	1.00	125,750
Asst Dir of Parking Mgmt	EXM	09	1.00	96,830	Prin Research Analyst(T&P)	SE1	06	2.00	180,244
Asst Parking Clerk	EXM	11	1.00	129,568	Prin Traffic Investigator	AFG	14	1.00	59,839
Asst Supv-Parking Enf	AFG	17A	10.00	773,479	Sr Adm Asst	SE1	05	2.00	136,990
Asst Traffic Engineer	AFB	18A	1.00	66,130	Sr Claims Investigator	AFG	13A	5.00	265,824
Asst Traffic Engineer	AFJ	18A	2.00	132,260	Sr Data Proc Sys Analyst	SE1	08	3.00	280,442
Asst Traffic Sign Supv ##	AFG	17A	1.00	82,561	Sr Data Proc System Analyst	SE1	09	1.00	116,247
Asst Traffic Signal Supv	SE1	06	1.00	87,924	Sr Parking Meter Supervisor I	AFG	15	21.00	1,441,394
Chief Claims Investigator	AFG	15A	11.00	725,450	Sr Parking Meter Supervisor II	AFB	17A	1.00	73,058
Chief Claims Investigator I	AFG	17A	2.00	163,788	Sr Parking Meter Supervisor II	AFG	17A	5.00	413,744
Chief Traffic Invest	AFG	18	1.00	88,576	Sr Radio Com Tech	AFG	19	2.00	188,950
Claims Investigator(Opc)	AFM	12	14.00	617,827	Sr Traffic Engineer	AFJ	19A	8.00	709,488
Commissioner (T&P)	CDH	NG	1.00	140,769	Sr Traffic Investigator	AFG	12	5.00	265,987
Data Proc Coordinator	SE1	04	1.00	75,277	Sr Traffic Maint Person	AFM	10L	14.00	654,815
Dep Comm(Field Operations)	EXM	12	1.00	134,467	Sr Traffic Signal Repairprs I	AFM	14	4.00	226,015
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	118,248	SrTraffic Signal Repairprs II	AFM	15	3.00	199,740
Dispatcher	AFM	10	7.00	289,603	Supn - Parking Enforcement	SE1	09	1.00	79,731
DP Sys Anl	SE1	06	1.00	78,069	Supvising Traffic Engineer	SE1	10	3.00	368,957
Exec Assistant	SE1	12	1.00	103,284	Supv-Parking Enforcement	SE1	08	2.00	216,463
Gen Maint Mech	AFM	11L	2.00	93,396	Supv-Parking Meter Operations	SE1	08	2.00	216,464
Head Admin Clerk	AFM	14	3.00	166,106	Teller	AFM	13	5.00	240,524
Head Cashier	AFM	15	1.00	67,311	Traffic Engineering Director	EXM	12	1.00	134,467
Head Clerk	AFM	12	2.00	101,213	Traffic Signal Inspector	AFG	16	2.00	118,672
Jr Traffic Engineer	AFJ	16A	7.00	455,499	Traffic Signal Repairprs##	AFM	13	9.00	385,075
Maint Mech (Painter)	AFM	13	1.00	56,127	Traffic Signal Supv	SE1	08	1.00	109,293
Operations Mgr BTD Oper Div	EXM	10	1.00	122,079	Trans Prog Planner V	SE1	12	1.00	138,511
Parking Meter Operat Person I	AFM	12	2.00	107,999	Trans Program Planner III	SE1	06	8.00	552,202
Parking Meter Oper Frprs	AFG	16A	2.00	152,411	Trans Program Planner IV	SE1	08	6.00	632,659
Parking Meter Opr Person I##	AFG	12	1.00	40,646	Trf Signl Supv	SE1	08	1.00	108,232
Parking Meter Opr Person I##	AFM	12	12.00	524,222	Vehicle Impound Specialist	AFM	11L	29.00	1,438,055
Parking Meter Supervisor	AFK	13A	168.00	8,948,821	Wkg Fpr Mnt Mech(Painter)(T&P	AFM	15	3.00	144,962
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	162,007
					Total			429	26,380,200
					Adjustments				
					Differential Payments				0
					Other				117,677
					Chargebacks				240,000
					Salary Savings				-1,886,427
					FY20 Total Request				24,851,450

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	186,200	-4,000	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	-1,175	1,447	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	14,764	-267	0	0	0
51500 Pension & Annuity	13,621	-931	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	71,103	0	0	0
51900 Medicare	2,680	1,039	0	0	0
Total Personnel Services	216,090	68,391	0	0	0
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	0	0	0	0	0
52200 Utilities	3,787	3,925	7,000	7,000	0
52400 Snow Removal	164,780	196,639	100,000	163,000	63,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	5,000	10,000	5,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	383	275	0	0	0
52900 Contracted Services	962,393	425,743	880,000	1,000,000	120,000
Total Contractual Services	1,131,343	626,582	992,000	1,180,000	188,000
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	500	250	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,300	0	1,500	1,500	0
Total Supplies & Materials	3,800	250	1,500	1,500	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,351,233	695,223	993,500	1,181,500	188,000

Traffic Division Operating Budget

Gregory T. Rooney, Acting 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 Goals

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service..
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

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

Traffic Enforcement

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

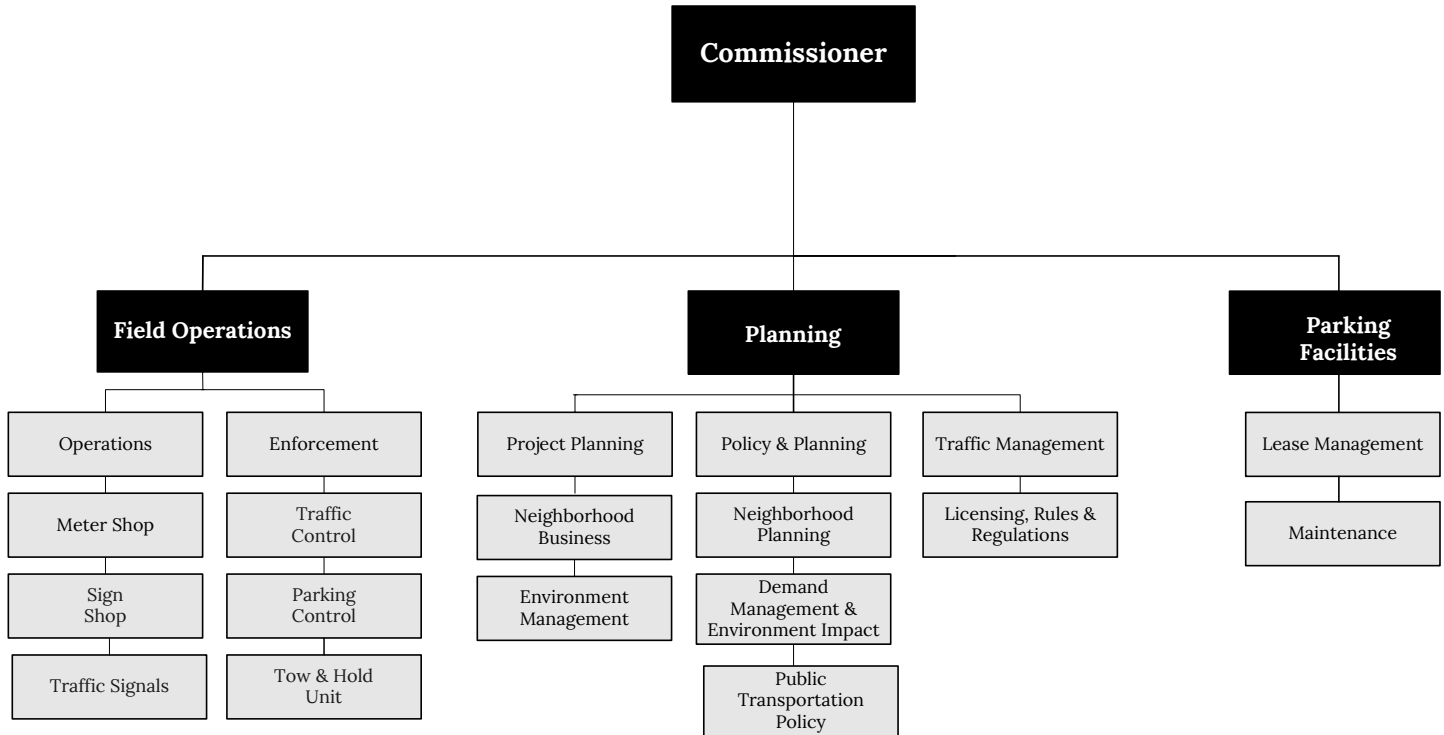
Traffic Operations

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

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Traffic Commissioner's Office	1,496,624	1,633,347	1,507,794	1,457,447
	Traffic Management & Engineering	2,442,468	2,645,943	2,453,207	2,636,624
	Policy & Planning	869,865	978,243	1,760,338	1,582,359
	Traffic Enforcement	13,970,731	14,829,423	15,335,833	16,155,065
	Traffic Operations	6,366,139	6,817,783	8,049,065	8,399,506
	Total	25,145,827	26,904,739	29,106,237	30,231,001

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	19,571,011	21,065,147	23,072,094	23,534,020
	Non Personnel	5,574,816	5,839,592	6,034,143	6,696,981
	Total	25,145,827	26,904,739	29,106,237	30,231,001

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

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	17,922,559	19,235,908	21,387,821	21,788,269	400,448
51100 Emergency Employees	2,200	0	74,675	76,377	1,702
51200 Overtime	1,058,638	1,287,112	999,598	1,059,374	59,776
51600 Unemployment Compensation	28,670	37,546	60,000	60,000	0
51700 Workers' Compensation	558,944	504,581	550,000	550,000	0
Total Personnel Services	19,571,011	21,065,147	23,072,094	23,534,020	461,926
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	228,435	210,310	223,050	233,850	10,800
52200 Utilities	428,825	493,214	520,418	580,519	60,101
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	441	2,000	5,000	3,000
52600 Repairs Buildings & Structures	30,084	41,749	40,999	30,100	-10,899
52700 Repairs & Service of Equipment	815,379	709,395	725,290	763,810	38,520
52800 Transportation of Persons	17,900	29,962	27,900	31,000	3,100
52900 Contracted Services	2,027,112	2,403,128	1,832,690	2,017,982	185,292
Total Contractual Services	3,547,735	3,888,199	3,372,347	3,662,261	289,914
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	266,082	319,258	306,827	405,569	98,742
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,039	2,320	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,039	19,466	25,400	25,400	0
53700 Clothing Allowance	86,355	74,947	94,908	94,658	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	763,812	624,063	984,795	991,970	7,175
Total Supplies & Materials	1,144,327	1,040,054	1,415,430	1,521,097	105,667
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	198,727	168,778	150,000	150,000	0
54400 Legal Liabilities	69,674	69,400	110,000	92,000	-18,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	47,430	48,477	85,255	94,255	9,000
Total Current Chgs & Oblig	315,831	286,655	345,255	336,255	-9,000
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	503,593	605,927	871,611	1,147,868	276,257
55600 Office Furniture & Equipment	0	0	0	10,000	10,000
55900 Misc Equipment	63,330	18,757	29,500	19,500	-10,000
Total Equipment	566,923	624,684	901,111	1,177,368	276,257
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	25,145,827	26,904,739	29,106,237	30,231,001	1,124,764

Division Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	134,622	Pr Strkeeper	AFM	13	1.00	56,126
Admin Asst	SE1	05	1.00	66,342	Prin Admin Assistant	SE1	08	1.00	108,232
Administrative Assistant	AFG	15	3.00	201,933	Prin Research Analyst(T&P)	SE1	06	2.00	180,244
Administrative Assistant	AFM	15	1.00	56,350	Prin Traffic Investigator	AFG	14	1.00	59,839
Administrative Assistant	AFM	17	1.00	79,411	Sr Adm Asst	SE1	05	2.00	136,990
Asst Dir of Parking Mgmt	EXM	09	1.00	96,830	Sr Claims Investigator	AFG	13A	1.00	57,538
Asst Supv-Parking Enforcement	AFG	17A	10.00	773,479	Sr Parking Meter Supervisor I	AFG	15	21.00	1,441,394
Asst Traffic Engineer	AFB	18A	1.00	66,130	Sr Parking Meter Supervisor II	AFB	17A	1.00	73,058
Asst Traffic Engineer	AFJ	18A	2.00	132,260	Sr Parking Meter Supervisor II	AFG	17A	5.00	413,744
Asst Traffic Sign Supv ##	AFG	17A	1.00	82,561	Sr Radio Com Tech	AFG	19	2.00	188,950
Asst Traffic Signal Supv	SE1	06	1.00	87,924	Sr Traffic Engineer	AFJ	19A	8.00	709,488
Chief Traffic Invest	AFG	18	1.00	88,576	Sr Traffic Investigator	AFG	12	5.00	265,987
Claims Investigator(Opc)	AFM	12	6.00	266,110	Sr Traffic Maint Person	AFM	10L	14.00	654,815
Commissioner (T&P)	CDH	NG	1.00	140,769	Sr Traffic Signal Repairprs I	AFM	14	4.00	226,015
Dep Comm(Field Operations)	EXM	12	1.00	134,467	SrTraffic Signal Repairprs II	AFM	15	3.00	199,740
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	118,248	Supn - Parking Enforcement	SE1	09	1.00	79,731
Dispatcher.	AFM	10	7.00	289,603	Supvising Traffic Engineer	SE1	10	3.00	368,957
Exec Assistant	SE1	12	1.00	103,284	Supv-Parking Enforcement	SE1	08	2.00	216,463
Gen Maint Mech	AFM	11L	2.00	93,396	Supv-Parking Meter Operations	SE1	08	2.00	216,464
Head Admin Clerk	AFM	14	3.00	166,106	Traffic Engineering Director	EXM	12	1.00	134,467
Head Clerk	AFM	12	2.00	101,213	Traffic Signal Inspector	AFG	16	2.00	118,672
Jr Traffic Engineer	AFJ	16A	7.00	455,499	Traffic Signal Repairprs##	AFM	13	9.00	385,075
Maint Mech (Painter) (T & P)	AFM	13	1.00	56,127	Traffic Signal Supv	SE1	08	1.00	109,293
Operations Mgr BTD Oper Div	EXM	10	1.00	122,079	Trans Prog Planner V(Transp)	SE1	12	1.00	138,511
Parking Meter Operat Person I	AFM	12	2.00	107,999	Trans Program Planner III	SE1	06	8.00	552,202
Parking Meter Operations Frprs	AFG	16A	2.00	152,411	Trans Program Planner IV	SE1	08	6.00	632,659
Parking Meter Opr Person I##	AFG	12	1.00	40,646	Trf Signl Supv	SE1	08	1.00	108,232
Parking Meter Opr Person I##	AFM	12	12.00	524,222	Vehicle Impound Specialist	AFM	11L	29.00	1,438,055
Parking Meter Supervisor	AFK	13A	168.00	8,948,821	Wkg Fpr Mnt Mech(Painter)(T&P)	AFM	15	3.00	144,962
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	162,007
					Total			385	23,265,328
					Adjustments				
					Differential Payments				0
					Other				84,368
					Chargebacks				240,000
					Salary Savings				-1,801,427
					FY20 Total Request				21,788,269

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	186,200	-4,000	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	-1,175	1,447	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	14,764	-267	0	0	0
51500 Pension & Annuity	13,621	-931	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	71,103	0	0	0
51900 Medicare	2,680	1,039	0	0	0
Total Personnel Services	216,090	68,391	0	0	0
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	0	0	0	0	0
52200 Utilities	3,787	3,925	7,000	7,000	0
52400 Snow Removal	164,780	196,639	100,000	163,000	63,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	5,000	10,000	5,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	383	275	0	0	0
52900 Contracted Services	962,393	425,743	880,000	1,000,000	120,000
Total Contractual Services	1,131,343	626,582	992,000	1,180,000	188,000
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	500	250	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,300	0	1,500	1,500	0
Total Supplies & Materials	3,800	250	1,500	1,500	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,351,233	695,223	993,500	1,181,500	188,000

Program 1. Commissioner's Office

Gregory T. Rooney, Acting Commissioner, Organization 251100

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,008,420	1,165,722	1,203,104	1,157,507
Non Personnel	488,204	467,625	304,690	299,940
Total	1,496,624	1,633,347	1,507,794	1,457,447

Program 2. Traffic Management & Engineering

Edward Hesford, Acting Manager, Organization 251200

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,793,494	1,936,070	2,130,633	2,283,714
Non Personnel	648,974	709,873	322,574	352,910
Total	2,442,468	2,645,943	2,453,207	2,636,624

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely and provides people focuses of service.

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# Accessible Pedestrian Signals Installed	26	34	35	24

Goal: Encourage multimodal, active transportation

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Traffic Congestion Index (AM)		1.7	1.8	1.7
Traffic Congestion Index (PM)		1.9	1.8	1.7

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of traffic signals on-line	80%	79%	80%	80%

Goal: Provide people-focused service

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of development project impact reports, construction management plans and site plans reviewed on time	68%	67%	75%	75%
% of engineering service requests completed and responded to on time	76%	78%	75%	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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	799,566	910,621	1,536,866	1,358,887
Non Personnel	70,299	67,622	223,472	223,472
Total	869,865	978,243	1,760,338	1,582,359

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Annual total reported pedestrians injured in crashes	772	715	701	
Average monthly collisions that cause fatality or injury	378	376	353	

Program 4. Enforcement

Bradley Gerratt, Manager, Organization 251400

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	12,196,651	13,125,024	13,641,307	14,123,735
Non Personnel	1,774,080	1,704,399	1,694,526	2,031,330
Total	13,970,731	14,829,423	15,335,833	16,155,065

Performance

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

Responsiveness to Constituent Requests (CRM)	Actual '17	Actual '18	Projected '19	Target '20
% of abandoned vehicle requests completed on time	63%	56%	52%	80%
Average time to complete an abandoned vehicle request (days)	19	18	17	12

Program 5. Operations

Bradley Gerratt, Manager, Organization 251500

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	3,772,880	3,927,710	4,560,184	4,610,177
Non Personnel	2,593,259	2,890,073	3,488,881	3,789,329
Total	6,366,139	6,817,783	8,049,065	8,399,506

Performance

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of crosswalks in good repair		48%	60%	85%
% of lane lines in good repair		48%	70%	85%

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

Responsiveness to Constituent Requests (CRM)	Actual '17	Actual '18	Projected '19	Target '20
% of missing sign requests completed on time	79%	79%	80%	85%
% of parking meter repair requests completed on time	68%	48%	80%	85%
% of sign repair requests completed on time	97%	81%	75%	95%
Average time to complete a missing sign request (days)	11	10	9	10
Average time to complete a parking meter repair request (days)	8	7	7	5
Average time to complete a sign repair request (days)	11	8	6	5

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 Goals

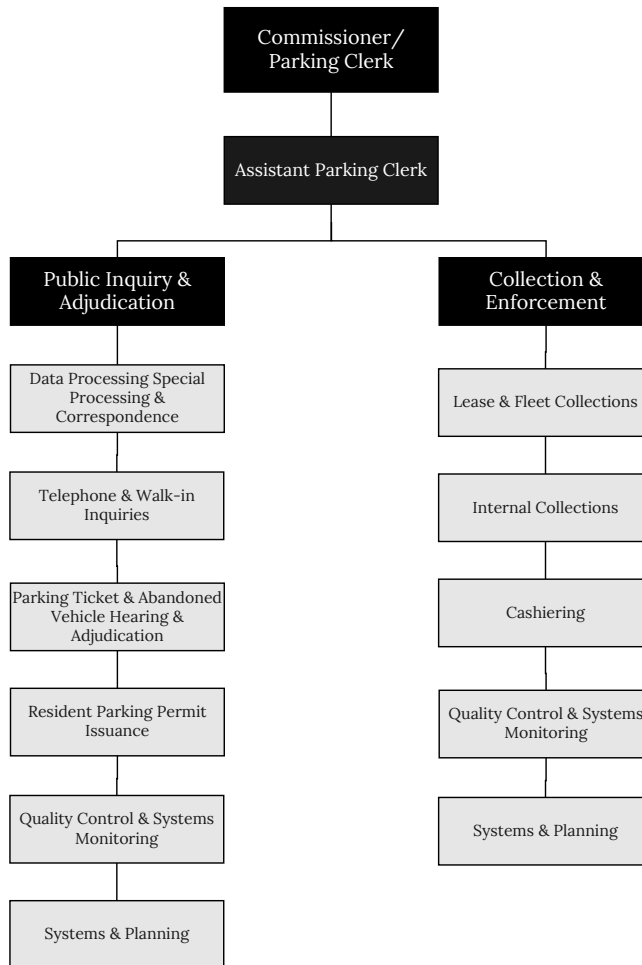
Parking Clerk

- Provide people-focused service.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Parking Clerk	8,323,289	8,654,808	8,817,493	9,045,378
	Total	8,323,289	8,654,808	8,817,493	9,045,378

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	2,786,841	2,954,741	2,960,493	3,234,128
	Non Personnel	5,536,448	5,700,067	5,857,000	5,811,250
	Total	8,323,289	8,654,808	8,817,493	9,045,378

Parking Clerk Operating Budget



Description of Services

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

Division History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	2,647,969	2,855,270	2,840,493	3,063,179	222,686
51100 Emergency Employees	109,126	82,770	108,000	158,949	50,949
51200 Overtime	24,383	16,701	12,000	12,000	0
51600 Unemployment Compensation	5,363	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,786,841	2,954,741	2,960,493	3,234,128	273,635
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	16,960	27,023	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	7,854	7,206	15,000	15,000	0
52800 Transportation of Persons	6,712	8,651	7,500	7,500	0
52900 Contracted Services	5,299,239	5,352,915	5,541,000	5,495,250	-45,750
Total Contractual Services	5,330,765	5,395,795	5,578,500	5,532,750	-45,750
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	190,013	247,195	258,000	258,000	0
53700 Clothing Allowance	7,250	7,250	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,419	4,939	5,000	5,000	0
Total Supplies & Materials	201,682	259,384	270,000	270,000	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,903	2,854	2,500	2,500	0
Total Current Chgs & Oblig	1,903	2,854	2,500	2,500	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,294	20,183	5,000	5,000	0
55900 Misc Equipment	804	21,851	1,000	1,000	0
Total Equipment	2,098	42,034	6,000	6,000	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	8,323,289	8,654,808	8,817,493	9,045,378	227,885

Division Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Admin Analyst	SE1	03	1.00	68,449	Prin Admin Asst (BTD)	SE1	09	2.00	232,494	
Asst Parking Clerk	EXM	11	1.00	129,568	Prin Admin Asst Customer	SE1	10	1.00	125,750	
Chief Claims Investigator	AFG	15A	11.00	725,450	Prin Admin Asst	SE1	10	1.00	125,750	
Chief Claims Investigator I	AFG	17A	2.00	163,788	Prin Data Proc Systems Analyst	SE1	10	1.00	125,750	
Claims Investigator(Opc)	AFM	12	8.00	351,717	Sr Claims Investigator	AFG	13A	4.00	208,286	
Data Proc Coordinator	SE1	04	1.00	75,277	Sr Data Proc Sys Analyst	SE1	08	3.00	280,442	
DP Sys Anl	SE1	06	1.00	78,069	Sr Data Proc System Analyst	SE1	09	1.00	116,247	
Head Cashier	AFM	15	1.00	67,311	Teller	AFM	13	5.00	240,524	
					Total				44	3,114,872
					Adjustments					
					Differential Payments					0
					Other					33,309
					Chargebacks					0
					Salary Savings					-85,000
					FY20 Total Request				3,063,181	

Program 1. Parking Clerk

Stephen Maguire, *Manager*, Organization 253100

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	2,786,841	2,954,741	2,960,493	3,234,128
Non Personnel	5,536,448	5,700,067	5,857,000	5,811,250
Total	8,323,289	8,654,808	8,817,493	9,045,378

Performance

Goal: Provide people-focused service

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Parking Enforcement Effectiveness- Parking Fine Revenue	60,472,454	60,772,314	70,136,461	68,795,000

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 1,800 bicycles at publically accessible stations for member use.

Boston Mobility Action Plan

Project Mission

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

Parking Facilities Fund

Project Mission

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

Traffic Management Center

Project Mission

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

Transportation Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable, and quality transportation choices that improve access to interconnect Boston neighborhoods for all modes of travel.

FY20 Major Initiatives

- Installation of new traffic signals at Meridian Street at London Street, Dorchester Avenue at Linden Street, Charles Street at Geneva Avenue and Waldeck Street, and Hyde Park Avenue at Dana Avenue.
- Reinvest funds from state ride-share tax on anti-congestion and safety improvements on Mass Ave, the Southwest Corridor to Charles MGH, public plazas and bike share infrastructure.
- Implement 5 Neighborhood Slow Streets projects at West Selden Street and Vicinity, the Washington-Harvard-Norwell Neighborhood, the Redefine Our Community neighborhood, and the East and West sides of West Codman Hill.
- Vision Zero will continue to deliver targeted safety improvements in both our residential neighborhoods and along some of our most challenging corridors.
- A citywide, multi-year campaign to bring all painted crosswalks, lane markings, and bike lanes into a state of good repair continues this year.
- Complete design and begin reconstruction of Melnea Cass Boulevard, bringing major safety improvements, protected intersections, new lighting and green infrastructure.
- Reconstruct Dudley Street with Complete Street standards to include a cycle track, protected intersection, new lighting and green infrastructure.
- The addition of protected bicycle lanes on “Great Streets” projects by continuing and increasing the annual investment in the Strategic Bicycle Network.
- New traffic safety improvements and signal installations are scheduled for construction at Father Hart Bridge and Wolcott Square in Hyde Park.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	12,737,123	15,338,454	16,173,048	22,281,637

Transportation Department Project Profiles

ACCESSIBLE PEDESTRIAN SIGNALS

Project Mission

Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,831,088	0	0	0	1,831,088
Grants/Other	0	0	0	0	0
Total	1,831,088	0	0	0	1,831,088

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	827,094	250,000	250,000	503,994	1,831,088
Grants/Other	0	0	0	0	0
Total	827,094	250,000	250,000	503,994	1,831,088

BIKE SHARE NETWORK EXPANSION

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	900,000	1,000,000
Total	0	0	100,000	900,000	1,000,000

Transportation Department Project Profiles

BLOSSOM STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,000,000	0	0	2,000,000
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,800,000	2,000,000
Total	0	0	200,000	1,800,000	2,000,000

BLUE HILL AVENUE CORRIDOR TRANSPORTATION ACTION PLAN

Project Mission

Community process and conceptual design for improving mobility along the Blue Hill Avenue corridor.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	300,000	0	0	300,000
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	200,000	300,000
Total	0	0	100,000	200,000	300,000

Transportation Department Project Profiles

BOWDOIN STREET/GENEVA AVENUE STUDY

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

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	FY20	Future	Non Capital Fund	Total
City Capital	400,000	350,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	400,000	350,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	271,259	75,000	200,000	203,741	750,000
Grants/Other	0	0	0	0	0
Total	271,259	75,000	200,000	203,741	750,000

Transportation Department Project Profiles

CENTRE STREET SAFETY IMPROVEMENTS

Project Mission

Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	200,000	400,000

CROSSWALK AND LANE MARKING REVITALIZATION

Project Mission

Provide additional crosswalk and lane markings.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,560,000	0	0	0	5,560,000
Total	5,560,000	0	0	0	5,560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	400,428	1,340,000	2,000,000	1,819,572	5,560,000
Total	400,428	1,340,000	2,000,000	1,819,572	5,560,000

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 Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	8,077,817	3,400,000	0	0	11,477,817
Total	9,000,000	3,400,000	0	0	12,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	590,107	250,000	82,076	0	922,183
Grants/Other	0	1,950,000	4,000,000	5,527,817	11,477,817
Total	590,107	2,200,000	4,082,076	5,527,817	12,400,000

EGLESTON SQUARE

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	400,000	500,000
Total	0	0	100,000	400,000	500,000

Transportation Department Project Profiles

ELECTRIC CHARGING STATIONS

Project Mission

Installation of electric vehicle charging stations at various municipal lots.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	300,000	0	0	300,000
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	200,000	300,000
Total	0	0	100,000	200,000	300,000

FATHER HART BRIDGE TRAFFIC IMPROVEMENTS

Project Mission

Install new traffic signals at the intersections of Milton St. at Neponset Valley Parkway, Milton St. at Hyde Park Ave. and Neponset Valley Parkway and Hyde Park Ave. at Wolcott Square. Install wheelchair ramps, new crosswalks and bicycle accommodations.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
Total	3,100,000	0	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	116,718	40,000	500,000	2,443,282	3,100,000
Grants/Other	0	0	0	0	0
Total	116,718	40,000	500,000	2,443,282	3,100,000

Transportation Department Project Profiles

GREEN LINKS

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	400,000	300,000	0	0	700,000
Grants/Other	92,100	0	0	0	92,100
Total	492,100	300,000	0	0	792,100

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	40,000	207,900	452,100	700,000
Grants/Other	0	0	92,100	0	92,100
Total	0	40,000	300,000	452,100	792,100

MASSACHUSETTS AVENUE, NORTH OF MELNEA CASS BLVD.

Project Mission

The project will improve pedestrian and cyclist safety on Massachusetts Avenue from Harrison Avenue to Melnea Cass Boulevard by adjusting curbs and medians, upgrading ramps, and establishing continuous bike facilities in both directions of the roadway.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	150,000	0	0	0	150,000
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	100,000	150,000
Total	0	0	50,000	100,000	150,000

Transportation Department Project Profiles

MASSACHUSETTS AVENUE, SOUTH OF MELNEA CASS BLVD.

Project Mission

Reconfigure an existing pedestrian island and add missing sidewalks and crosswalks at Massachusetts Avenue between Melnea Cass and Theodore Glynn, and create a bike lane from Columbia Road in Dorchester to Melnea Cass in Roxbury/South End.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

MATTAPAN SQUARE

Project Mission

Redesign of Mattapan Square to create a direct crossing of Blue Hill Avenue between Mattapan Station and River Street/Cummins Highway. This project will introduce a bus/bike lane from Mattapan Station to Babson Street on Blue Hill Avenue.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	400,000	500,000
Total	0	0	100,000	400,000	500,000

Transportation Department Project Profiles

MELNEA CASS BOULEVARD

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,660,000	264,000	0	0	1,924,000
Grants/Other	1,340,000	0	0	25,000,000	26,340,000
Total	3,000,000	264,000	0	25,000,000	28,264,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,299,997	150,000	474,003	0	1,924,000
Grants/Other	543,964	600,000	196,036	0	1,340,000
Total	1,843,961	750,000	670,039	0	3,264,000

MUNICIPAL PARKING LOTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	2,856,226	0	0	0	2,856,226
Grants/Other	0	0	0	0	0
Total	2,856,226	0	0	0	2,856,226

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	2,177,585	5,900	100,000	572,741	2,856,226
Grants/Other	0	0	0	0	0
Total	2,177,585	5,900	100,000	572,741	2,856,226

Transportation Department Project Profiles

OPERATIONS CENTER AT 12 CHANNEL STREET

Project Mission

Design to address interior office improvements, heating, ventilation, and sound.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	350,000	0	2,150,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	350,000	0	2,150,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	2,475,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	2,475,000	2,500,000

SAFE AND RELIABLE STREETS

Project Mission

Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Staff support to augment operational needs.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,190,000	0	0	0	2,190,000
Total	2,190,000	0	0	0	2,190,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	20,000	300,000	1,870,000	2,190,000
Total	0	20,000	300,000	1,870,000	2,190,000

Transportation Department Project Profiles

SOUTH BAY HARBOR TRAIL

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	463,000	0	0	0	463,000
Grants/Other	480,000	0	0	3,370,000	3,850,000
Total	943,000	0	0	3,370,000	4,313,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	339,317	20,000	63,683	40,000	463,000
Grants/Other	463,795	5,000	11,205	0	480,000
Total	803,112	25,000	74,888	40,000	943,000

SOUTHWEST CORRIDOR BIKE PATH EXTENSION

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	4,850,000	0	500,000	0	5,350,000
Grants/Other	0	1,000,000	0	0	1,000,000
Total	4,850,000	1,000,000	500,000	0	6,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	500,000	1,250,000	3,600,000	5,350,000
Grants/Other	0	0	500,000	500,000	1,000,000
Total	0	500,000	1,750,000	4,100,000	6,350,000

TRAFFIC SIGNAL CONSTRUCTION AT 4 LOCATIONS

Project Mission

Install new traffic signals and controls, detection and monitoring equipment and systems at Meridian St. at London St., Dorchester Ave. at Linden St., Charles St. at Geneva Ave. and Waldeck St., and Hyde Park Ave. at Dana Ave.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,350,000	0	0	0	1,350,000
Grants/Other	0	0	0	0	0
Total	1,350,000	0	0	0	1,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	700,000	650,000	0	1,350,000
Grants/Other	0	0	0	0	0
Total	0	700,000	650,000	0	1,350,000

Transportation Department Project Profiles

TRAFFIC SIGNALS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	12,500,000	0	0	0	12,500,000
Grants/Other	0	0	0	0	0
Total	12,500,000	0	0	0	12,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	927,724	2,200,000	3,000,000	6,372,276	12,500,000
Grants/Other	0	0	0	0	0
Total	927,724	2,200,000	3,000,000	6,372,276	12,500,000

TRAFFIC SIGNALS AT 9 LOCATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	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
Total	450,907	0	0	3,036,200	3,487,107

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	438,773	7,500	4,634	0	450,907
Grants/Other	0	0	0	0	0
Total	438,773	7,500	4,634	0	450,907

Transportation Department Project Profiles

TRANSPORTATION PLANNING

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	2,698,849	0	0	0	2,698,849
Grants/Other	0	0	0	200,000	200,000
Total	2,698,849	0	0	200,000	2,898,849

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,264,172	300,000	300,000	834,677	2,698,849
Grants/Other	0	0	0	0	0
Total	1,264,172	300,000	300,000	834,677	2,698,849

TREMONT STREET

Project Mission

Redesign of Tremont Street from Herald Street to Melnea Cass, including permanent safety improvements to crossings, accessibility upgrades, dedicated bicyclist space, and potential drop-off zones for ridesharing.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	2,475,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	2,475,000	2,500,000

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,** Annual Program

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	17,922,192	0	2,077,808	0	20,000,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	18,922,192	0	2,077,808	0	21,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	3,211,406	2,100,000	5,500,000	9,188,594	20,000,000
Grants/Other	0	0	1,000,000	0	1,000,000
Total	3,211,406	2,100,000	6,500,000	9,188,594	21,000,000

WARREN STREET AND BLUE HILL AVENUE

Project Mission

Reconstruct Warren Street and Blue Hill Avenue from 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	FY20	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	666,074	0	0	2,377,900	3,043,974
Total	1,166,074	0	0	2,377,900	3,543,974

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	51,509	248,491	200,000	0	500,000
Grants/Other	434,137	231,937	0	0	666,074
Total	485,646	480,428	200,000	0	1,166,074