

Streets

Streets	337
Public Works Department	340
PWD Commissioner's Office	345
Building/Facility Maintenance	346
Engineering	347
Construction Management	348
Highway Field Operations	349
Bridge Operations/Maintenance.....	350
Street Lights.....	351
Waste Reduction.....	352
Snow Removal	376
Transportation Department.....	379
Traffic Division	384
Traffic Commissioner's Office	388
Traffic Management & Engineering.....	389
Policy & Planning	390
Traffic Enforcement	391
Traffic Operations.....	392
Parking Clerk	393
Parking Clerk.....	396
Central Fleet Management	419
Fleet Services.....	423
Office of Streets	424
Admin & Finance	428

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 '18	Total Actual '19	Total Approp '20	Total Budget '21
Central Fleet Management	2,829,168	2,993,210	3,110,485	3,047,315
Office of Streets	1,798,366	2,131,409	2,217,107	2,122,824
Public Works Department	82,963,497	85,363,038	100,267,570	100,708,001
Snow Removal	28,168,776	22,762,894	24,788,143	25,067,583
Transportation Department	35,559,547	38,038,728	39,276,379	39,699,766
Total	151,319,354	151,289,279	169,659,684	170,645,489

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Public Works Department	41,294,372	46,497,635	105,057,941	61,222,632
Transportation Department	15,338,454	11,448,556	22,281,637	37,462,197
Total	56,632,826	57,946,191	127,339,578	98,684,829

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Public Works Department	14,261	47,081	0	144,825
Transportation Department	695,223	446,713	1,584,588	1,099,625
Total	709,484	493,794	1,584,588	1,244,450

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

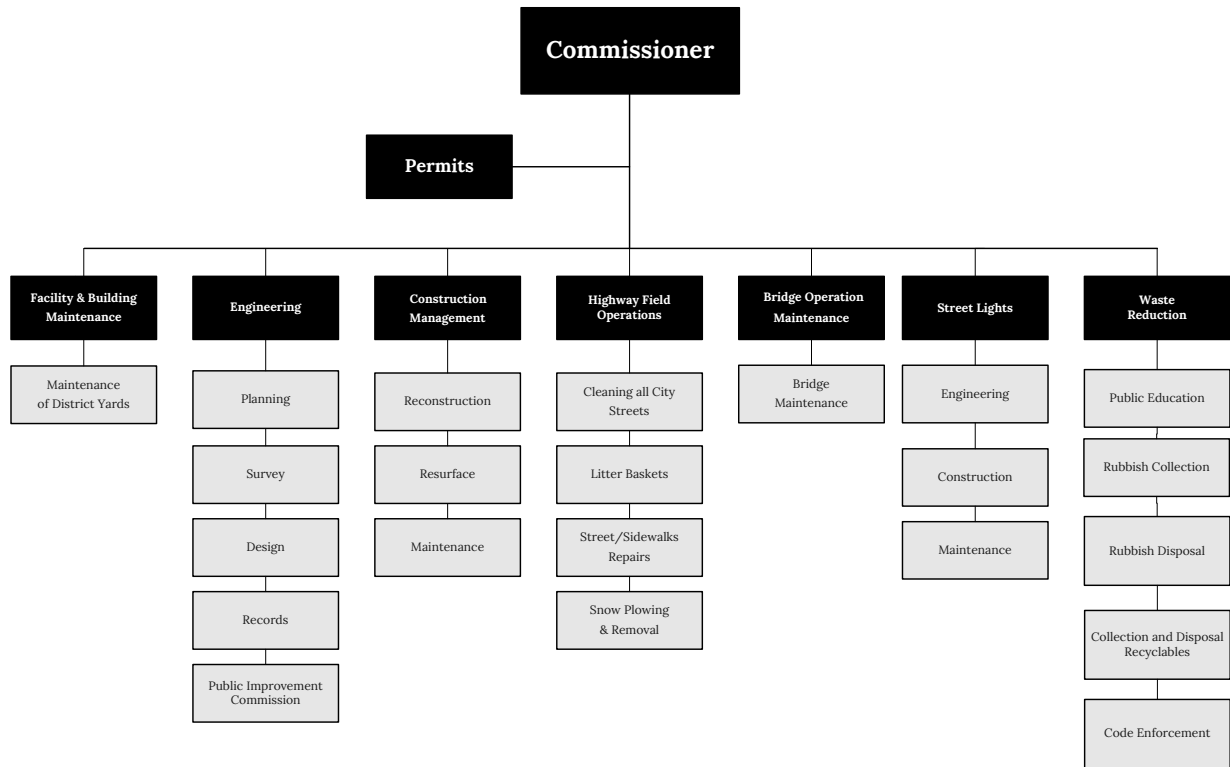
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	PWD Commissioner's Office	2,867,522	2,317,666	2,417,418	2,207,308
	Building/Facility Maintenance	2,937,027	2,607,642	2,776,783	2,914,296
	Engineering	1,643,331	2,222,270	1,717,821	1,880,858
	Construction Management	3,286,103	3,218,657	3,682,970	3,216,083
	Highway Field Operations	18,944,792	19,951,867	21,197,436	20,852,343
	Bridge Operations/Maintenance	2,481,876	2,298,329	1,849,472	1,807,349
	Street Lights	10,401,136	10,025,188	11,563,096	10,676,495
	Waste Reduction	40,401,710	42,721,419	55,062,574	57,153,269
	Total	82,963,497	85,363,038	100,267,570	100,708,001

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	AARP Community Challenge	0	0	10,000	0
	Age-Friendly Bench Program	0	0	20,000	0
	Bloomberg Mayor's Challenge	11,681	41,413	0	0
	DOER Clean Vehicle Program	0	0	493,212	0
	Electronic Waste Recycling and Advertising	0	0	0	0
	Home Composting	2,580	5,668	0	10,000
	Sustainable Materials Recovery Program Municipal Grant	0	0	0	60,000
	Total	14,261	47,081	0	144,825

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	22,294,498	22,253,969	24,596,239	24,498,414
	Non Personnel	60,668,999	63,109,069	75,671,331	76,209,587
	Total	82,963,497	85,363,038	100,267,570	100,708,001

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	17,891,793	18,112,712	20,707,425	20,609,600	-97,825
51100 Emergency Employees	358,580	266,909	649,990	649,990	0
51200 Overtime	3,088,517	2,900,488	2,328,824	2,328,824	0
51600 Unemployment Compensation	115,567	59,006	110,000	110,000	0
51700 Workers' Compensation	840,041	914,854	800,000	800,000	0
Total Personnel Services	22,294,498	22,253,969	24,596,239	24,498,414	-97,825
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	397,265	294,355	294,555	294,555	0
52200 Utilities	6,589,492	6,419,088	7,903,692	7,237,806	-665,886
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	37,727,011	39,841,721	51,997,336	53,829,103	1,831,767
52600 Repairs Buildings & Structures	1,590,195	1,433,771	1,280,000	1,380,000	100,000
52700 Repairs & Service of Equipment	1,497,802	1,870,671	1,719,250	1,719,250	0
52800 Transportation of Persons	25,470	86,269	62,300	35,000	-27,300
52900 Contracted Services	7,296,632	8,119,822	6,494,874	6,274,632	-220,242
Total Contractual Services	55,123,867	58,065,697	69,752,007	70,770,346	1,018,339
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	718,383	687,682	776,057	729,150	-46,907
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	19,413	25,669	35,500	35,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	111,723	108,199	143,200	143,200	0
53700 Clothing Allowance	72,750	73,500	81,050	81,050	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	894,616	744,452	1,153,600	1,056,700	-96,900
Total Supplies & Materials	1,816,885	1,639,502	2,189,407	2,045,600	-143,807
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	214,126	279,817	200,000	200,000	0
54400 Legal Liabilities	260,000	197,310	285,000	314,000	29,000
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	146,920	157,439	106,150	106,150	0
Total Current Chgs & Oblig	621,046	634,566	591,150	620,150	29,000
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	94,898	47,811	400,000	0	-400,000
55400 Lease/Purchase	2,529,008	2,289,996	2,336,467	2,371,191	34,724
55600 Office Furniture & Equipment	21,379	294	0	0	0
55900 Misc Equipment	52,929	64,060	2,300	2,300	0
Total Equipment	2,698,214	2,402,161	2,738,767	2,373,491	-365,276
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	408,987	367,143	400,000	400,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	408,987	367,143	400,000	400,000	0
Grand Total	82,963,497	85,363,038	100,267,570	100,708,001	440,431

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Analyst	AFT	14	1.00	61,428	Maint Mech (Light Svc Rpr)	AFT	14	17.00	853,348
Admin Asst	SE1	05	1.00	54,409	Maint Mech (Millwright)	AFT	12L	1.00	54,233
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	79,085	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	71,119
Admin Secretary	AFG	14	1.00	59,088	Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	185,412
Admin Secretary	AFT	14	4.00	234,200	Mgmt Analyst	SE1	06	1.00	71,162
Admin_Secretary	AFT	14	1.00	60,125	MotorEquipOper&Lbr(Print)	AFT	07L	57.00	2,195,842
Administrative_Asst.	AFJ	17	1.00	63,108	P Admin Asst	SE1	10	1.00	87,958
Area Supv of Street Operations	AFG	19A	3.00	225,102	Paver	AFT	10L	10.00	462,756
Assoc Civil Engineer	SE1	10	2.00	247,665	Permit Supervisor	AFT	16	1.00	69,388
Assoc Electrical Engineer	SE1	12	1.00	138,813	Prin Admin Assistant	SE1	08	4.00	392,001
Asst Civil Engineer	AFJ	18A	1.00	68,703	Prin Admin Asst (PWD)	SE1	09	1.00	116,500
Asst Electrical Engineer	AFJ	18A	4.00	361,188	Prin Civil Eng (Fss)	AFJ	20A	1.00	109,063
Asst Supn of Street Operations	SE1	10	2.00	247,255	Prin Civil Engineer	AFJ	20A	3.00	258,828
Asst Supn-Collection & Disposal	SE1	10	1.00	126,024	Prin Electrical Engineer	AFJ	20A	1.00	108,281
Building Main Person	AFT	09L	6.00	255,519	Prin Storekeeper	AFT	11	2.00	82,104
Building Maint Supv	AFG	15	1.00	67,053	Public Works Hokey	AFT	05	6.00	200,489
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	138,813	Public Works Laborer	AFT	06L	4.00	160,972
Chief Highway Const Inspector	AFG	16A	1.00	65,000	Recycling Coordinator	SE1	07	1.00	66,486
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	763,875	Sanitation Insp	AFG	13A	7.00	356,220
Code Enforce Officer	AFL	17A	3.00	243,444	Spec Hvy Meo	AFT	11L	19.00	860,566
Commissioner (PWD)	CDH	NG	1.00	130,357	Sr Adm Asst	SE1	05	6.00	451,402
Division Engineer	EXM	13	1.00	140,945	Sr Civil Engineer	AFJ	19A	10.00	924,784
Drawtender##	AFT	15A	3.00	213,358	Sr Engineering Aid	AFJ	14A	6.00	328,759
First Asst Drawtender##	AFT	13A	10.00	531,986	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	14.00	653,285
Head Clerk	AFT	12	1.00	53,452	Sr Research Analyst	SE1	05	1.00	77,181
Head Storekeeper	AFG	14	2.00	111,470	Street Lighting Compliance Spc	SE1	07	2.00	132,973
Head_Act_Clerk	AFT	12	2.00	106,903	Street Permit Examiner	AFT	14A	2.00	115,255
Highway Const Inspector (Pwd)	AFG	13	2.00	94,282	Streetlighting Const Insp	AFG	16	9.00	672,804
Highway Maint Frprs (PWD)	AFG	14	23.00	1,314,204	Supn Highway Maintenance	SE1	12	1.00	138,813
Highway Maint Inspector	AFG	12	21.00	1,032,388	Supn of Buildings and Bridges	SE1	11	1.00	133,756
Highway Maint Inspector	AFT	12	1.00	41,112	Supn-Sanitation	SE1	12	1.00	123,655
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	45.00	1,946,005	Supv Struct Engineer	SE1	10	3.00	377,304
Jr Civil Eng	AFJ	16A	7.00	451,891	Supv Utility Compliance & Coord	AFJ	20A	1.00	108,281
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	72,465	Supv-Highway Maint	AFG	17	15.00	1,044,810
Jr Eng Aid	AFJ	12	1.00	44,341	Supv-Sanitation	AFG	17	2.00	159,475
Maint Mech (Carpenter)	AFT	12L	4.00	208,332	Supv-Street Lighting	AFG	17	3.00	240,646
Maint Mech (Light Svc Rpr)	AFG	14	1.00	43,050	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	39,804
					Total				22,582,153
					Adjustments				
					Differential Payments				0
					Other				82,800
					Chargebacks				0
					Salary Savings				-2,055,350
					FY21 Total Request				20,609,603

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	11,398	18,942	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	174	0	0	0
Total Personnel Services	11,398	19,116	0	0	0
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	493,212	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	19,616	0	70,000	70,000
Total Contractual Services	0	19,616	493,212	70,000	-423,212
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	2,863	8,349	30,000	0	0
Total Supplies & Materials	2,863	8,349	30,000	0	-30,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	14,261	47,081	523,212	70,000	-453,212

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,481,635	1,310,423	1,407,176	1,224,479
Non Personnel	1,385,887	1,007,243	1,010,242	982,829
Total	2,867,522	2,317,666	2,417,418	2,207,308

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	669,815	689,343	802,407	761,237
Non Personnel	2,267,212	1,918,299	1,974,376	2,153,059
Total	2,937,027	2,607,642	2,776,783	2,914,296

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,387,115	1,544,574	1,542,784	1,709,407
Non Personnel	256,216	677,696	175,037	171,451
Total	1,643,331	2,222,270	1,717,821	1,880,858

Program 4. Construction Management

John Vozzella, Acting Manager, Organization 311400

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,859,364	2,939,958	3,149,044	2,919,144
Non Personnel	426,739	278,699	533,926	296,939
Total	3,286,103	3,218,657	3,682,970	3,216,083

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Annual basis of the PCI for Boston's Streets	67	68	65.3	66
Average PCI of the Roads being resurfaced	30.9	30.4	29	22

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	9,615,606	9,303,423	10,922,792	11,102,129
Non Personnel	9,329,186	10,648,444	10,274,644	9,750,214
Total	18,944,792	19,951,867	21,197,436	20,852,343

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)	2,446	3,145	2,800	3,500

Responsiveness to Constituent Requests (CRM)	Actual '18	Actual '19	Projected '20	Target '21
# of pothole repair requests received	11,790	11,578	6,000	6,400
% of pothole repair requests completed on time	82%	78.2%	75%	85%
Average days to complete a pothole repair request	1	1	2	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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,067,056	1,016,915	1,097,534	1,081,595
Non Personnel	1,414,820	1,281,414	751,938	725,754
Total	2,481,876	2,298,329	1,849,472	1,807,349

Program 7. Street Lights

Michael Donaghy, Acting 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,006,192	3,119,285	3,280,849	3,249,162
Non Personnel	7,394,944	6,905,903	8,282,247	7,427,333
Total	10,401,136	10,025,188	11,563,096	10,676,495

Performance

Goal: Improve neighborhood quality of life

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of street light outage constituent requests received	3,732	5,286	3,200	3,000
% of street light outages addressed on time	63%	65%	50%	80%
Average time to complete a street light outage request (days)	34	18	70	60

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,207,715	2,330,048	2,393,653	2,451,261
Non Personnel	38,193,995	40,391,371	52,668,921	54,702,008
Total	40,401,710	42,721,419	55,062,574	57,153,269

Performance

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of Code Enforcement cases responded to on time	95%	96.6%	97%	99%
Recycling Diversion Rate (%)	21	21	22	23

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '18	Actual '19	Projected '20	Target '21
# of missed trash requests received	17,106	15,672	15,000	14,500
% of missed trash requests completed on time	97%	92%	93%	99%
Average time to complete a missed trash request (days)	1	1	1	1

External Funds Projects

AARP Community Challenge

Project Mission

Funds the purchase and installation of benches to help pedestrians throughout the City.

Age-Friendly Bench Program

Project Mission

Grant from the Allston Brighton Community Development Corporation to purchase and install age-friendly benches in Allston Brighton's business district.

DOER Clean Vehicle Program

Project Mission

State grant to fund the installation of hybrid fuel systems throughout the City's fleet in order to reduce carbon emissions and increase fuel efficiency.

Home Composting

Project Mission

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

Sustainable Materials Recovery Program

Project Mission

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

Public Works Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: transformational projects that expand access and interconnect Boston neighborhoods; streets that are safer for all users, particularly pedestrians and cyclists; and travel that is more reliable and predictable.

FY21 Major Initiatives

- Design and begin construction on a new Northern Avenue bridge, which will prioritize multi-modal transit and opportunities for public realm uses.
- Reconstruct Ruggles Street, from Tremont to Shawmut Street, with a pedestrian/bike connection between Ruggles and Dudley Station.
- Redesign and reconstruct Cummins Highway, from Mattapan Square to Harvard Street, for safety improvements and bike access.
- Complete reconstruction of New England Avenue from Talbot Avenue to Norfolk Street with new sidewalks, ramps, and speed humps.
- Expand our ramp reconstruction program to make all City sidewalk ramps ADA-compliant by 2030.
- Continue the Walkable Streets sidewalk expansion and rebuild high-use corridors in the most vulnerable neighborhoods.
- Begin redesign of Massachusetts Avenue between Melnea Cass Blvd. and Theodore Glynn Way for safety improvements.
- Implement the annual Stray Voltage assessment program to improve pedestrian and animal safety.
- Begin to repave, restripe and improve ramps on the Blue Hill Ave corridor.
- Construction will continue on a new North Washington Street Bridge.
- Repairs to multiple bridges like the Walworth Street and Central Avenue bridges to bring all City bridges to a state of good repair by 2030.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	41,294,372	46,497,635	105,057,941	61,222,632

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,600,000	3,200,000	0	0	4,800,000
Grants/Other	9,000,000	18,000,000	0	0	27,000,000
Total	10,600,000	21,200,000	0	0	31,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,600,000	3,200,000	4,800,000
Grants/Other	0	0	9,000,000	18,000,000	27,000,000
Total	0	0	10,600,000	21,200,000	31,800,000

AMORY STREET EXTENSION

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Public Works Department Project Profiles

BLUE HILL AVENUE

Project Mission

Repave and restripe the entire Blue Hill Avenue corridor from Mattapan to Roxbury. Upgrade pedestrian ramps.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	5,500,000	0	0	5,500,000
Total	0	5,500,000	0	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	5,000,000	5,500,000
Total	0	0	500,000	5,000,000	5,500,000

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 Construction

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,761,000	0	0	0	3,761,000
Total	3,761,000	0	0	0	3,761,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	662,450	380,000	1,000,000	1,718,550	3,761,000
Total	662,450	380,000	1,000,000	1,718,550	3,761,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	26,000,000	49,000,000	0	0	75,000,000
Grants/Other	0	0	0	0	0
Total	26,000,000	49,000,000	0	0	75,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	5,195,232	2,500,000	4,000,000	63,304,768	75,000,000
Grants/Other	0	0	0	0	0
Total	5,195,232	2,500,000	4,000,000	63,304,768	75,000,000

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	750,000	0	2,000,000	0	2,750,000
Total	750,000	0	2,000,000	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	750,000	2,000,000	2,750,000
Total	0	0	750,000	2,000,000	2,750,000

Public Works Department Project Profiles

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	8,925,746	1,300,000	1,500,000	6,334,254	18,060,000
Grants/Other	78,932	0	10,000	17,656	106,588
Total	9,004,678	1,300,000	1,510,000	6,351,910	18,166,588

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	525,148	300,000	200,000	1,474,852	2,500,000
Grants/Other	0	0	0	0	0
Total	525,148	300,000	200,000	1,474,852	2,500,000

Public Works Department Project Profiles

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**, In Design

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	10,000,000	0	11,000,000
Total	1,000,000	0	10,000,000	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	10,000,000	11,000,000
Total	0	0	1,000,000	10,000,000	11,000,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	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

Public Works Department Project Profiles

CUMMINS HIGHWAY

Project Mission

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

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,000,000	8,000,000	0	0	12,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	8,000,000	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,000,000	11,000,000	12,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	11,000,000	12,000,000

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	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	12,600,000	0	0	0	12,600,000
Total	12,600,000	0	0	0	12,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

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	FY21	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	75,000	575,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	575,000	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	FY21	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 6/30/19	FY20	FY21	FY22-25	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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	10,700,000	11,000,000
Total	0	0	300,000	10,700,000	11,000,000

FOOTPATH AND STAIRWAYS

Project Mission

Conduct assessment of footpaths and stairways throughout the City.

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

Public Works Department Project Profiles

FRIEND STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	1,000,000	600,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,000,000	600,000	1,700,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	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

Public Works Department Project Profiles

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	23,908,557	2,000,000	1,500,000	50,591,443	78,000,000
Grants/Other	733,593	2,000,000	1,500,000	26,524,551	30,758,144
Total	24,642,150	4,000,000	3,000,000	77,115,994	108,758,144

MCARDLE BRIDGE

Project Mission

Rehabilitate bridge structure.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	2,000,000	0	3,000,000
Total	1,000,000	0	2,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	2,500,000	3,000,000
Total	0	0	500,000	2,500,000	3,000,000

Public Works Department Project Profiles

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,138,303	221,697	100,000	0	1,460,000
Grants/Other	0	0	0	0	0
Total	1,138,303	221,697	100,000	0	1,460,000

NEW ENGLAND AVENUE

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	750,000	600,000	150,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	750,000	600,000	150,000	1,500,000

Public Works Department Project Profiles

NEW MARKET ONE WAYS

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	350,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	350,000	500,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	5,543,695	76,305	0	0	5,620,000
Grants/Other	5,601,572	4,000,000	2,700,000	22,968,428	35,270,000
Total	11,145,267	4,076,305	2,700,000	22,968,428	40,890,000

Public Works Department Project Profiles

NORTHERN AVENUE BRIDGE

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	31,055,000	53,945,000	0	0	85,000,000
Grants/Other	15,000,000	0	0	0	15,000,000
Total	46,055,000	53,945,000	0	0	100,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	84,500,000	85,000,000
Grants/Other	0	2,500,000	3,000,000	9,500,000	15,000,000
Total	0	2,500,000	3,500,000	94,000,000	100,000,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	565,504	0	200,000	434,496	1,200,000
Grants/Other	0	0	0	0	0
Total	565,504	0	200,000	434,496	1,200,000

Public Works Department Project Profiles

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	FY21	Future	Non Capital Fund	Total
City Capital	26,605,000	0	15,395,000	0	42,000,000
Grants/Other	24,393,757	0	39,606,243	0	64,000,000
Total	50,998,757	0	55,001,243	0	106,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,942,133	4,500,000	5,000,000	27,557,867	42,000,000
Grants/Other	12,550,590	9,000,000	9,225,000	33,224,410	64,000,000
Total	17,492,723	13,500,000	14,225,000	60,782,277	106,000,000

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	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,700,000	1,300,000	0	0	5,000,000
Total	3,700,000	1,300,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	4,800,000	5,000,000
Total	0	0	200,000	4,800,000	5,000,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	2,000,000	1,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	1,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	2,000,000	3,000,000

SLEEPER STREET

Project Mission

Re-design Sleeper Street to improve sidewalks and create bicycle facilities.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	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,** To Be Scheduled

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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	FY21	Future	Non Capital Fund	Total
City Capital	950,000	0	900,000	0	1,850,000
Grants/Other	187,500	0	0	0	187,500
Total	1,137,500	0	900,000	0	2,037,500

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	79,400	150,000	250,000	1,370,600	1,850,000
Grants/Other	0	0	0	187,500	187,500
Total	79,400	150,000	250,000	1,558,100	2,037,500

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Public Works Department Project Profiles

STREET LIGHTING ASSESSMENT

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	1,000,000	1,400,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,000,000	1,400,000	2,500,000

Public Works Department Project Profiles

STREET LIGHTING STRAY VOLTAGE ASSESSMENT

Project Mission

Assess infrastructure conditions to eliminate stray voltage.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

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	FY21	Future	Non Capital Fund	Total
City Capital	3,706,000	0	0	0	3,706,000
Grants/Other	3,809,403	0	0	162,000,000	165,809,403
Total	7,515,403	0	0	162,000,000	169,515,403

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,386,084	0	750,000	1,569,916	3,706,000
Grants/Other	2,078,587	1,500,000	230,816	0	3,809,403
Total	3,464,671	1,500,000	980,816	1,569,916	7,515,403

Public Works Department Project Profiles

SUMMER STREET PHASE 2

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	300,000	300,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	300,000	600,000

WALKABLE STREETS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	5,400,000	0	0	0	5,400,000
Grants/Other	4,000,000	3,500,000	3,500,000	0	11,000,000
Total	9,400,000	3,500,000	3,500,000	0	16,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	3,293,184	1,000,000	1,106,816	0	5,400,000
Grants/Other	0	2,000,000	3,500,000	5,500,000	11,000,000
Total	3,293,184	3,000,000	4,606,816	5,500,000	16,400,000

Public Works Department Project Profiles

WASHINGTON STREET / TRAVELER STREET

Project Mission

Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison 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	FY21	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 6/30/19	FY20	FY21	FY22-25	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

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	FY21	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 6/30/19	FY20	FY21	FY22-25	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 '18	Total Actual '19	Total Approp '20	Total Budget '21
	Removal of Snow	28,168,776	22,762,894	24,788,143	25,067,583
	Total	28,168,776	22,762,894	24,788,143	25,067,583

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	0	0	0	0
	Non Personnel	28,168,776	22,762,894	24,788,143	25,067,583
	Total	28,168,776	22,762,894	24,788,143	25,067,583

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	201,546	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	24,618,502	21,014,188	22,905,785	23,204,611	298,826
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,645,558	1,454,084	1,527,502	1,533,090	5,588
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	579,252	9,304	13,000	13,000	0
Total Contractual Services	27,044,858	22,477,576	24,446,287	24,750,701	304,414
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	45,000	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	7,500	7,500	0
Total Supplies & Materials	45,000	45,000	57,500	57,500	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	328,918	240,318	284,356	259,382	-24,974
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	750,000	0	0	0	0
Total Equipment	1,078,918	240,318	284,356	259,382	-24,974
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	28,168,776	22,762,894	24,788,143	25,067,583	279,440

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.

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	Division Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Parking Clerk	8,654,808	8,570,179	9,045,378	9,203,583
	Traffic Division	26,904,739	29,468,549	30,231,001	30,496,183
	Total	35,559,547	38,038,728	39,276,379	39,699,766

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Boston Bike Share	140,967	11,249	850,000	468,125
	Go Boston 2030 Tracking and Communication	0	0	0	300,000
	Neighborhood Mobility Hubs	0	0	403,088	0
	Parking Facilities Fund	466,368	433,278	331,500	331,500
	Partnerships/Community Health	18,972	2,186	0	0
	Traffic Management Center	68,916	0	0	0
	Total	695,223	446,713	1,584,588	1,099,625

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	24,019,888	25,125,196	26,768,148	26,905,465
Non Personnel	11,539,659	12,913,532	12,508,231	12,794,301
Total	35,559,547	38,038,728	39,276,379	39,699,766

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	22,091,178	22,801,662	24,851,448	25,006,793	155,345
51100 Emergency Employees	82,770	171,034	235,326	217,298	-18,028
51200 Overtime	1,303,813	1,519,200	1,071,374	1,071,374	0
51600 Unemployment Compensation	37,546	16,346	60,000	60,000	0
51700 Workers' Compensation	504,581	616,954	550,000	550,000	0
Total Personnel Services	24,019,888	25,125,196	26,768,148	26,905,465	137,317
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	237,333	255,757	248,850	229,150	-19,700
52200 Utilities	493,214	476,031	580,519	521,311	-59,208
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	441	447	5,000	1,500	-3,500
52600 Repairs Buildings & Structures	41,749	48,548	30,100	30,100	0
52700 Repairs & Service of Equipment	716,601	908,745	778,810	773,810	-5,000
52800 Transportation of Persons	38,613	41,488	38,500	42,775	4,275
52900 Contracted Services	7,756,043	7,809,767	7,513,232	7,752,582	239,350
Total Contractual Services	9,283,994	9,540,783	9,195,011	9,351,228	156,217
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	319,258	320,910	405,569	379,955	-25,614
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,320	3,237	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	266,661	332,859	283,400	286,000	2,600
53700 Clothing Allowance	82,197	79,576	101,658	81,658	-20,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	629,002	1,299,613	996,970	1,046,970	50,000
Total Supplies & Materials	1,299,438	2,036,195	1,791,097	1,798,083	6,986
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	168,778	242,458	150,000	150,000	0
54400 Legal Liabilities	69,400	110,000	92,000	92,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	51,331	75,905	96,755	96,755	0
Total Current Chgs & Oblig	289,509	428,363	338,755	338,755	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	605,927	736,344	1,147,868	1,270,735	122,867
55600 Office Furniture & Equipment	20,183	18,364	15,000	15,000	0
55900 Misc Equipment	40,608	153,483	20,500	20,500	0
Total Equipment	666,718	908,191	1,183,368	1,306,235	122,867
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	35,559,547	38,038,728	39,276,379	39,699,766	423,387

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	-4,000	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,447	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	-267	0	0	0	0
51500 Pension & Annuity	-931	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	71,103	0	0	0	0
51900 Medicare	1,039	0	0	0	0
Total Personnel Services	68,391	0	0	0	0
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	3,925	4,206	7,000	2,500	-4,500
52400 Snow Removal	196,639	168,776	163,000	169,000	6,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	10,000	0	-10,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	275	0	0	0	0
52900 Contracted Services	425,743	268,825	1,403,088	928,125	-474,963
Total Contractual Services	626,582	441,807	1,583,088	1,099,625	-483,463
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	916	0	0	0
53700 Clothing Allowance	250	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	3,990	1,500	0	-1,500
Total Supplies & Materials	250	4,906	1,500	0	-1,500
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	695,223	446,713	1,584,588	1,099,625	-484,963

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

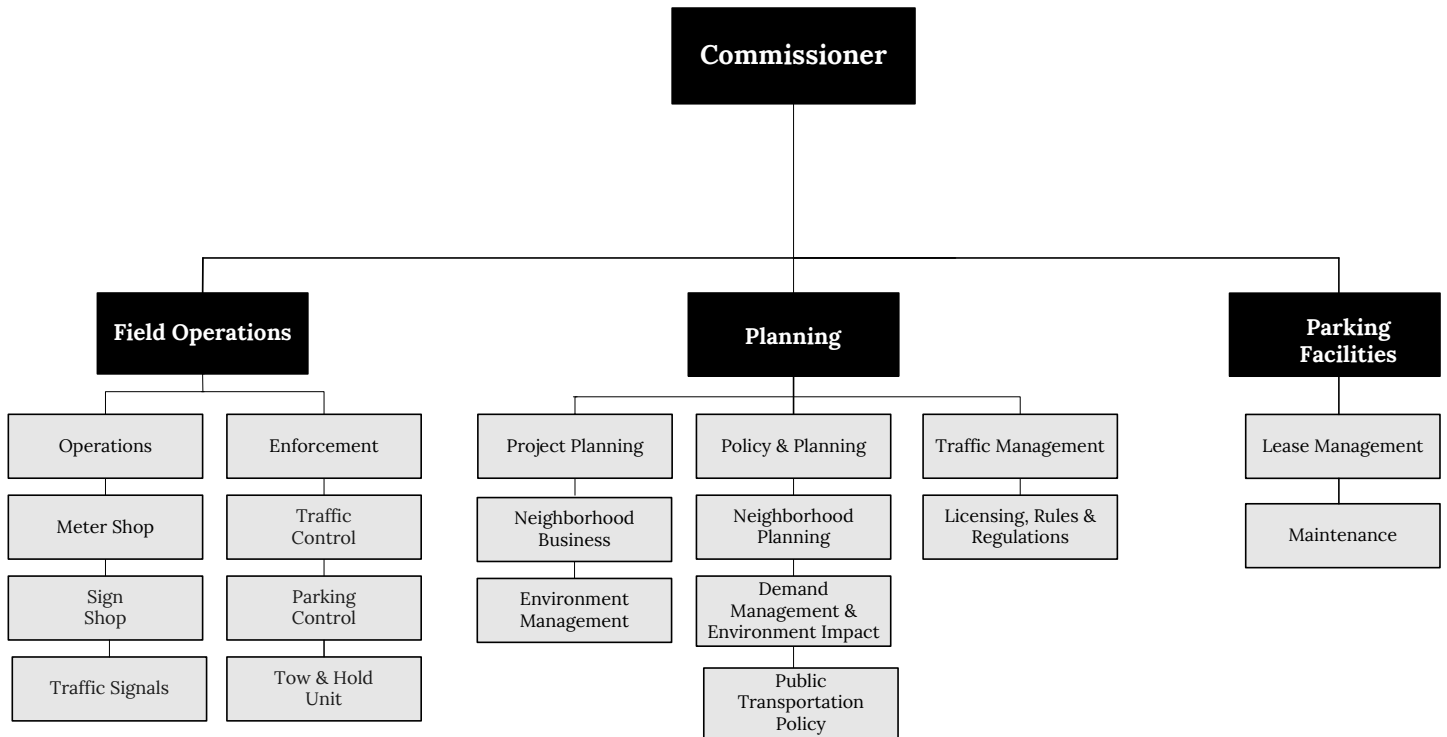
- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Operations

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	21,065,147	22,026,161	23,534,020	23,718,682
Non Personnel	5,839,592	7,442,388	6,696,981	6,777,501
Total	26,904,739	29,468,549	30,231,001	30,496,183

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	19,235,908	19,821,515	21,788,269	21,979,124	190,855
51100 Emergency Employees	0	62,526	76,377	70,184	-6,193
51200 Overtime	1,287,112	1,510,838	1,059,374	1,059,374	0
51600 Unemployment Compensation	37,546	14,328	60,000	60,000	0
51700 Workers' Compensation	504,581	616,954	550,000	550,000	0
Total Personnel Services	21,065,147	22,026,161	23,534,020	23,718,682	184,662
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	210,310	200,150	233,850	213,850	-20,000
52200 Utilities	493,214	476,031	580,519	521,311	-59,208
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	441	447	5,000	1,500	-3,500
52600 Repairs Buildings & Structures	41,749	48,548	30,100	30,100	0
52700 Repairs & Service of Equipment	709,395	904,157	763,810	763,810	0
52800 Transportation of Persons	29,962	32,365	31,000	34,375	3,375
52900 Contracted Services	2,403,128	2,733,185	2,017,982	2,047,982	30,000
Total Contractual Services	3,888,199	4,394,883	3,662,261	3,612,928	-49,333
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	319,258	320,910	405,569	379,955	-25,614
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,320	3,237	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	19,466	27,659	25,400	28,000	2,600
53700 Clothing Allowance	74,947	72,076	94,658	74,658	-20,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	624,063	1,292,771	991,970	1,041,970	50,000
Total Supplies & Materials	1,040,054	1,716,653	1,521,097	1,528,083	6,986
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	168,778	242,458	150,000	150,000	0
54400 Legal Liabilities	69,400	110,000	92,000	92,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	48,477	73,067	94,255	94,255	0
Total Current Chgs & Oblig	286,655	425,525	336,255	336,255	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	605,927	736,344	1,147,868	1,270,735	122,867
55600 Office Furniture & Equipment	0	15,500	10,000	10,000	0
55900 Misc Equipment	18,757	153,483	19,500	19,500	0
Total Equipment	624,684	905,327	1,177,368	1,300,235	122,867
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	26,904,739	29,468,549	30,231,001	30,496,183	265,182

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	-4,000	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,447	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	-267	0	0	0	0
51500 Pension & Annuity	-931	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	71,103	0	0	0	0
51900 Medicare	1,039	0	0	0	0
Total Personnel Services	68,391	0	0	0	0
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	3,925	4,206	7,000	2,500	-4,500
52400 Snow Removal	196,639	168,776	163,000	169,000	6,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	10,000	0	-10,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	275	0	0	0	0
52900 Contracted Services	425,743	268,825	1,403,088	928,125	-474,963
Total Contractual Services	626,582	441,807	1,583,088	1,099,625	-483,463
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	916	0	0	0
53700 Clothing Allowance	250	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	3,990	1,500	0	-1,500
Total Supplies & Materials	250	4,906	1,500	0	-1,500
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	695,223	446,713	1,584,588	1,099,625	-484,963

Program 1. Traffic 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,165,722	1,346,521	1,157,507	1,077,239
Non Personnel	467,625	397,456	299,940	289,190
Total	1,633,347	1,743,977	1,457,447	1,366,429

Program 2. Traffic Management & Engineering

Amy Cording, Acting Manager, Organization 251200

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,936,070	2,101,060	2,283,714	2,195,759
Non Personnel	709,873	1,175,365	352,910	363,722
Total	2,645,943	3,276,425	2,636,624	2,559,481

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# Accessible Pedestrian Signals Installed	34	35	24	24

Goal: Encourage multimodal, active transportation

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Traffic Congestion Index (AM)	1.7	1.8	1.7	1.7
Traffic Congestion Index (PM)	1.9	1.8	1.9	1.7

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of traffic signals on-line	79%	80%	82%	82%

Goal: Provide people-focused service

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of development project impact reports, construction management plans and site plans reviewed on time	67%	75%	70%	75%
% of engineering service requests completed and responded to on time	78%	75%	60%	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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	910,621	1,034,896	1,358,887	1,605,687
Non Personnel	67,622	189,492	223,472	182,722
Total	978,243	1,224,388	1,582,359	1,788,409

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Annual total reported pedestrians injured in crashes	715	701	687	0
Average monthly collisions that cause fatality or injury	376	353	381	0

Program 4. Traffic 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	13,125,024	13,473,805	14,123,735	14,299,693
Non Personnel	1,704,399	2,021,877	2,031,330	2,154,370
Total	14,829,423	15,495,682	16,155,065	16,454,063

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of abandoned vehicle requests completed on time	56%	52%	55%	75%
Average time to complete an abandoned vehicle request (days)	18	17	19	16

Program 5. Traffic 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,927,710	4,069,879	4,610,177	4,540,304
Non Personnel	2,890,073	3,658,198	3,789,329	3,787,497
Total	6,817,783	7,728,077	8,399,506	8,327,801

Performance

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of crosswalks in good repair	48%	60%	80%	85%
% of lane lines in good repair	48%	70%	80%	85%

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

Responsiveness to Constituent Requests (CRM)	Actual '18	Actual '19	Projected '20	Target '21
% of missing sign requests completed on time	79%	80%	90%	95%
% of parking meter repair requests completed on time	48%	80%	90%	95%
% of sign repair requests completed on time	81%	75%	90%	95%
Average time to complete a missing sign request (days)	10	9	8	8
Average time to complete a parking meter repair request (days)	7	7	8	5
Average time to complete a sign repair request (days)	8	6	8	8

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.

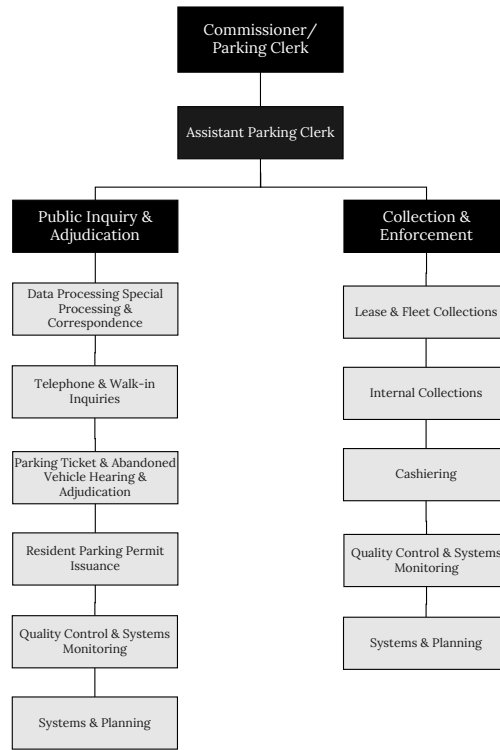
Selected Performance Goals

Parking Clerk

- Provide people-focused service.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,954,741	3,099,035	3,234,128	3,186,783
Non Personnel	5,700,067	5,471,144	5,811,250	6,016,800
Total	8,654,808	8,570,179	9,045,378	9,203,583

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	2,855,270	2,980,147	3,063,179	3,027,669	-35,510
51100 Emergency Employees	82,770	108,508	158,949	147,114	-11,835
51200 Overtime	16,701	8,362	12,000	12,000	0
51600 Unemployment Compensation	0	2,018	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,954,741	3,099,035	3,234,128	3,186,783	-47,345
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	27,023	55,607	15,000	15,300	300
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	7,206	4,588	15,000	10,000	-5,000
52800 Transportation of Persons	8,651	9,123	7,500	8,400	900
52900 Contracted Services	5,352,915	5,076,582	5,495,250	5,704,600	209,350
Total Contractual Services	5,395,795	5,145,900	5,532,750	5,738,300	205,550
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	247,195	305,200	258,000	258,000	0
53700 Clothing Allowance	7,250	7,500	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,939	6,842	5,000	5,000	0
Total Supplies & Materials	259,384	319,542	270,000	270,000	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	2,854	2,838	2,500	2,500	0
Total Current Chgs & Oblig	2,854	2,838	2,500	2,500	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	20,183	2,864	5,000	5,000	0
55900 Misc Equipment	21,851	0	1,000	1,000	0
Total Equipment	42,034	2,864	6,000	6,000	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	8,654,808	8,570,179	9,045,378	9,203,583	158,205

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,954,741	3,099,035	3,234,128	3,186,783
Non Personnel	5,700,067	5,471,144	5,811,250	6,016,800
Total	8,654,808	8,570,179	9,045,378	9,203,583

Performance

Goal: Provide people-focused service

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Parking Fine Revenue	60,772,314	70,136,461	59,900,000	65,800,000

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 2,150 bicycles at publically accessible stations for member use.

Go Boston 2030 Tracking and Communication

Project Mission

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

Neighborhood Mobility Hubs

Project Mission

This grant is from MassDOT's FTA Job Access and Reverse Commute program for the planning, design and installation of a network of mobility hubs (GoHubs!) in Boston's neighborhoods. A pilot will be installed in East Boston in 2020.

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.

American Cities Climate Challenge (Bloomberg Philanthropies)

Project Mission

The program provides staff support and access to consultant service for BTM's Electric Vehicle and curbside use guidelines initiatives. The project is resulting in a Zero Emission Vehicles strategic plan and EV charging guidelines for new developments.

Transportation for America Smart Cities Collaborative - Smart Growth America

Project Mission

The program provides technical assistance and the cost of lodging for up to four persons for two in-person meetings to aid the Boston Transportation Department and other participants in identifying best practices and guidelines for better curbside management.

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: transformational projects that expand access and interconnect Boston neighborhoods; streets that are safer for all users, particularly pedestrians and cyclists; and travel that is more reliable and predictable.

FY21 Major Initiatives

- Begin reconstruction of Tremont Street, from Herald Street to Melnea Cass, to prioritize pedestrian safety and build protected bike facilities.
- Transform several corridors Citywide for bus transit, including the construction of dedicated bus lanes on Summer Street, Columbus Avenue and Warren Street.
- Install 21 public charging stations for electric vehicles in six municipal parking lots across the City to facilitate clean transportation options.
- Construct Neighborhood Slow Streets projects at Highland Park, Chinatown, Mt. Hope, West of Washington and Grove Hall, among others.
- Expand the 311 Constituent Safety Program and Pedestrian Signal Retiming initiative in order to address all resident safety requests and retime our most dangerous intersections.
- The addition of protected bicycling lanes on Cambridge Street (Allston), Beacon Street (Fenway), and other corridors by increasing the annual investment in the Strategic Bicycle Network.
- Expand our bikeshare network with the addition of 11 new stations and 440 new bikes, mostly across Hyde Park, Mattapan, and Dorchester.
- 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.
- Design and installation of new traffic signals at 5 locations, including Roxbury, South Boston and Roslindale and West Roxbury.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	15,338,454	11,448,556	22,281,637	37,462,197

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	FY21	Future	Non Capital Fund	Total
City Capital	1,831,088	0	668,912	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,831,088	0	668,912	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,149,890	250,000	250,000	850,110	2,500,000
Grants/Other	0	0	0	0	0
Total	1,149,890	250,000	250,000	850,110	2,500,000

ARBORETUM GATEWAY PATH

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	200,000	0	500,000	700,000
Total	0	400,000	0	500,000	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	50,000	150,000	200,000
Total	0	0	150,000	250,000	400,000

Transportation Department Project Profiles

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,** Annual Program

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	1,000,000	0	0	2,000,000
Total	1,000,000	1,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	500,000	500,000	2,000,000
Total	0	1,000,000	500,000	500,000	2,000,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	0	2,000,000
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

Transportation Department Project Profiles

BLUE HILL AVENUE TRANSPORTATION PLAN

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

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	FY21	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 6/30/19	FY20	FY21	FY22-25	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

Transportation Department Project Profiles

BOYLSTON STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,170,744	0	0	8,500,000	9,670,744
Total	1,170,744	0	0	8,500,000	9,670,744

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	1,070,744	1,170,744
Total	0	0	100,000	1,070,744	1,170,744

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	FY21	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	292,681	50,000	200,000	207,319	750,000
Grants/Other	0	0	0	0	0
Total	292,681	50,000	200,000	207,319	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,** In Design

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,560,000	4,000,000	0	0	9,560,000
Total	5,560,000	4,000,000	0	0	9,560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	1,523,560	1,500,000	1,500,000	5,036,440	9,560,000
Total	1,523,560	1,500,000	1,500,000	5,036,440	9,560,000

Transportation Department Project Profiles

DEDICATED BUS LANES

Project Mission

Transform several corridors Citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Columbus Avenue and Warren Street.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	14,350,000	0	14,350,000
Total	0	0	14,350,000	0	14,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	3,000,000	11,350,000	14,350,000
Total	0	0	3,000,000	11,350,000	14,350,000

DUDLEY STREET

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	11,477,817	2,000,000	0	0	13,477,817
Total	12,400,000	2,000,000	0	0	14,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	792,105	0	130,078	0	922,183
Grants/Other	0	2,500,000	5,000,000	5,977,817	13,477,817
Total	792,105	2,500,000	5,130,078	5,977,817	14,400,000

Transportation Department Project Profiles

EAGLE SQUARE

Project Mission

Design for traffic flow and safety improvements in Eagle Square.

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

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,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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,** In Construction

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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 Construction

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	140,905	2,000,000	500,000	459,095	3,100,000
Grants/Other	0	0	0	0	0
Total	140,905	2,000,000	500,000	459,095	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	FY21	Future	Non Capital Fund	Total
City Capital	700,000	0	500,000	0	1,200,000
Grants/Other	150,116	0	0	0	150,116
Total	850,116	0	500,000	0	1,350,116

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	118,892	50,000	100,000	931,108	1,200,000
Grants/Other	50,998	49,118	50,000	0	150,116
Total	169,890	99,118	150,000	931,108	1,350,116

JFK/UMASS STATION

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

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,** In Design

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

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,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

Transportation Department Project Profiles

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,** In Design

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

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	FY21	Future	Non Capital Fund	Total
City Capital	1,924,000	0	0	0	1,924,000
Grants/Other	1,340,000	0	0	25,000,000	26,340,000
Total	3,264,000	0	0	25,000,000	28,264,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,419,809	400,000	104,191	0	1,924,000
Grants/Other	1,235,126	104,874	0	0	1,340,000
Total	2,654,935	504,874	104,191	0	3,264,000

Transportation Department Project Profiles

MUNICIPAL PARKING LOTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

OPERATIONS CENTER AT 12 CHANNEL STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	150,000	1,700,000	650,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	150,000	1,700,000	650,000	2,500,000

Transportation Department Project Profiles

RAPID BUS TRANSPORTATION SEAPORT

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	260,000	0	0	0	260,000
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	260,000	0	260,000
Total	0	0	260,000	0	260,000

ROSLINDALE GATEWAY

Project Mission

Design relative to the Arboretum Road Green Link project.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	0	50,000
Total	0	0	50,000	0	50,000

Transportation Department Project Profiles

SAFE AND RELIABLE STREETS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,190,000	2,810,000	0	0	5,000,000
Total	2,190,000	2,810,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	118,121	500,000	1,500,000	2,881,879	5,000,000
Total	118,121	500,000	1,500,000	2,881,879	5,000,000

SOUTH BAY HARBOR TRAIL

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	348,869	50,000	64,131	0	463,000
Grants/Other	465,891	14,109	0	0	480,000
Total	814,760	64,109	64,131	0	943,000

Transportation Department Project Profiles

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,** In Design

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	50,000	200,000	0	250,000
Total	0	50,000	200,000	0	250,000

STRATEGIC BICYCLE NETWORK PROJECT

Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. 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	FY21	Future	Non Capital Fund	Total
City Capital	4,850,000	0	500,000	0	5,350,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	5,850,000	0	500,000	0	6,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	470,157	500,000	2,100,000	2,279,843	5,350,000
Grants/Other	0	0	500,000	500,000	1,000,000
Total	470,157	500,000	2,600,000	2,779,843	6,350,000

Transportation Department Project Profiles

TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,450,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,450,000	1,500,000

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	FY21	Future	Non Capital Fund	Total
City Capital	12,500,000	0	8,500,000	0	21,000,000
Grants/Other	0	0	0	0	0
Total	12,500,000	0	8,500,000	0	21,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,571,326	1,500,000	3,000,000	11,928,674	21,000,000
Grants/Other	0	0	0	0	0
Total	4,571,326	1,500,000	3,000,000	11,928,674	21,000,000

Transportation Department Project Profiles

TRAFFIC SIGNALS AT 9 LOCATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	445,523	5,384	0	0	450,907
Grants/Other	0	0	0	0	0
Total	445,523	5,384	0	0	450,907

TRANSPORTATION ACTION PLAN IMPLEMENTATION

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

Transportation Department Project Profiles

TRANSPORTATION PLANNING

Project Mission

Develop and test new mobility strategies that pertain to Transportation Demand Management, Electric Vehicles, and Neighborhood Mobility Hubs.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,698,849	0	0	0	2,698,849
Grants/Other	0	200,000	0	0	200,000
Total	2,698,849	200,000	0	0	2,898,849

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,408,784	300,000	200,000	790,065	2,698,849
Grants/Other	0	0	200,000	0	200,000
Total	1,408,784	300,000	400,000	790,065	2,898,849

TREMONT STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	12,000,000	0	0	12,000,000
Total	0	12,000,000	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	5,000,000	6,000,000	12,000,000
Total	0	1,000,000	5,000,000	6,000,000	12,000,000

Transportation Department Project Profiles

VISION ZERO

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	17,922,192	0	2,077,808	0	20,000,000
Grants/Other	0	2,000,000	0	0	2,000,000
Total	17,922,192	2,000,000	2,077,808	0	22,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	5,524,349	3,500,000	3,000,000	7,975,651	20,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	5,524,349	3,500,000	5,000,000	7,975,651	22,000,000

VISION ZERO: NEIGHBORHOOD SLOW STREETS

Project Mission

Design and construct Neighborhood Slow Street zones throughout the City.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,000,000	3,900,000	0	0	8,900,000
Total	5,000,000	3,900,000	0	0	8,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	300,000	3,850,000	4,750,000	8,900,000
Total	0	300,000	3,850,000	4,750,000	8,900,000

Transportation Department Project Profiles

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 Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	196,203	150,000	153,797	0	500,000
Grants/Other	586,316	79,758	0	0	666,074
Total	782,519	229,758	153,797	0	1,166,074

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

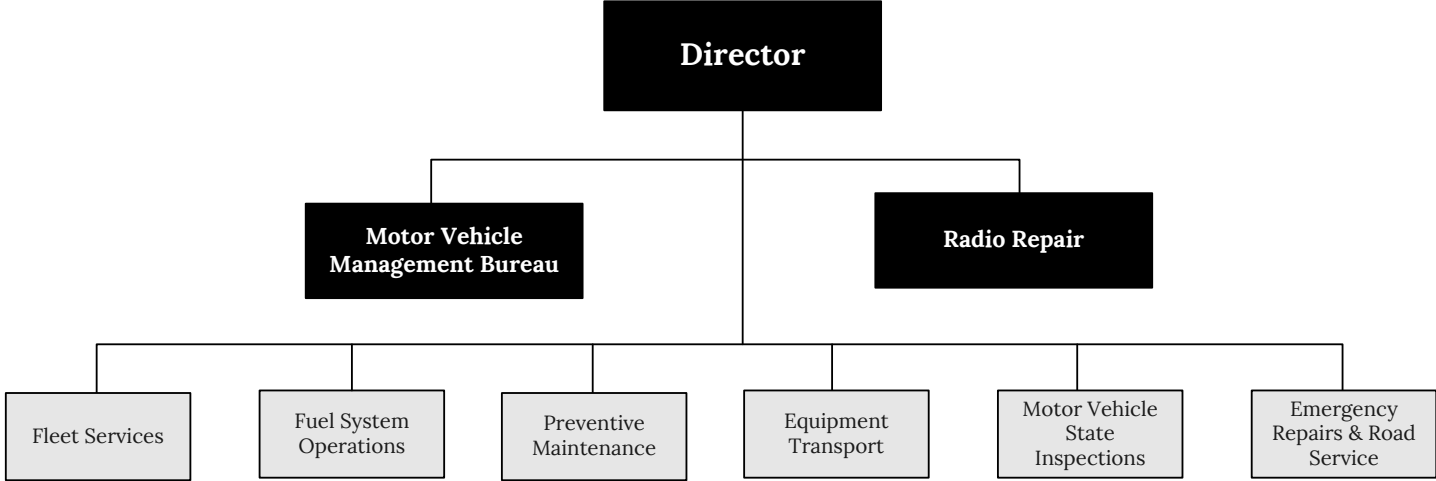
Fleet Services

- Efficiently Deliver Services.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Fleet Services	2,829,168	2,993,210	3,110,485	3,047,315
	Total	2,829,168	2,993,210	3,110,485	3,047,315

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	1,944,806	2,380,645	2,271,045	2,214,279
	Non Personnel	884,362	612,565	839,440	833,036
	Total	2,829,168	2,993,210	3,110,485	3,047,315

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,938,544	2,013,118	2,211,045	2,154,279	-56,766
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	6,262	367,527	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,944,806	2,380,645	2,271,045	2,214,279	-56,766
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	5,932	6,201	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	150	55,760	105,000	5,000	-100,000
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	213,754	127,488	153,000	153,000	0
52800 Transportation of Persons	9,533	6,486	11,000	7,500	-3,500
52900 Contracted Services	58,570	56,925	74,881	175,381	100,500
Total Contractual Services	287,939	252,860	350,781	347,781	-3,000
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	25,774	46,011	72,966	72,966	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	2,632	2,790	3,200	3,200	0
53700 Clothing Allowance	9,750	9,500	9,750	9,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	315,583	11,981	60,900	60,900	0
Total Supplies & Materials	353,739	70,282	146,816	146,816	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	8,639	6,564	6,350	6,350	0
Total Current Chgs & Oblig	8,639	6,564	6,350	6,350	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	210,380	257,974	310,493	307,089	-3,404
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	23,665	24,885	25,000	25,000	0
Total Equipment	234,045	282,859	335,493	332,089	-3,404
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	2,829,168	2,993,210	3,110,485	3,047,315	-63,170

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Dir of Fleet Management	EXM	12	1.00	137,253	Logistics Specialist	AFG	20A	1.00	98,756
Fleet Support Serv System Operator	AFT	10L	1.00	38,272	Master Gen Maint Mech Foreman	AFG	20	1.00	105,942
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	102,980	Motor Equipment Repair Foreperson	AFG	18A	2.00	156,142
Head Admin Clerk	AFT	14	1.00	60,125	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	84,110
Heavy Motor Equipment Repair Class I	AFT	18	5.00	398,260	Prin Admin Assistant	SE1	08	1.00	110,815
HME Repairperson Class II	AFT	16	13.00	864,361	Safety Inspector(C Fleet Mn)	AFG	15	1.00	68,937
HME Repairperson Class III	AFT	14	8.00	429,769	Service Writer	AFG	15	2.00	135,266
Hvy Mtr Equip Repairperson	AFT	15	5.00	347,550	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	64,975
					Supn-Automotive Maint (CFM)	SE1	10	2.00	228,317
					Total			47	3,431,828
					Adjustments				
					Differential Payments				0
					Other				22,800
					Chargebacks				-1,238,900
					Salary Savings				-61,449
					FY21 Total Request				2,154,279

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,944,806	2,380,645	2,271,045	2,214,279
Non Personnel	884,362	612,565	839,440	833,036
Total	2,829,168	2,993,210	3,110,485	3,047,315

Performance

Goal: Efficiently Deliver Services

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of preventative maintenance (PM) actions completed in 24 hours	95%	95%	94%	95%
% of preventative maintenance (PM) services completed within 30 days of schedule	90%	90%	95%	95%

Office of Streets Operating Budget

Chris Osgood, Chief of Streets, Appropriation 310000

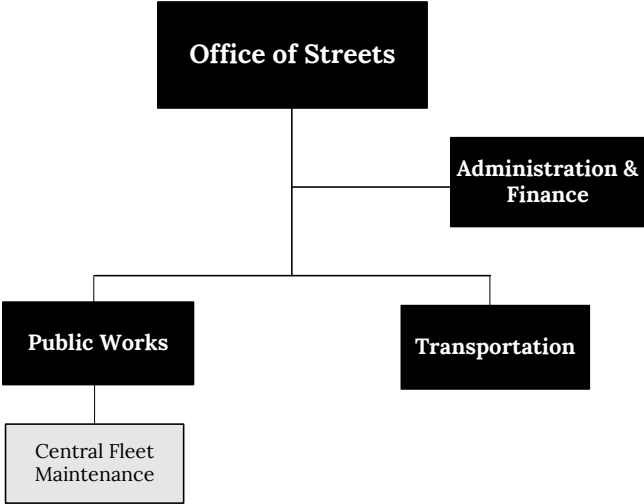
Department Mission

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 '18	Total Actual '19	Total Approp '20	Total Budget '21
	Admin & Finance	1,798,366	2,131,409	2,217,107	2,122,824
	Total	1,798,366	2,131,409	2,217,107	2,122,824

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	1,780,688	2,118,484	2,141,739	2,068,376
	Non Personnel	17,678	12,925	75,368	54,448
	Total	1,798,366	2,131,409	2,217,107	2,122,824

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,733,493	2,037,593	2,121,739	2,048,376	-73,363
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	47,195	80,891	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,780,688	2,118,484	2,141,739	2,068,376	-73,363
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	400	2,038	6,500	5,750	-750
52800 Transportation of Persons	3,469	4,348	6,300	3,300	-3,000
52900 Contracted Services	0	228	438	30,000	29,562
Total Contractual Services	3,869	6,614	13,238	39,050	25,812
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	1,086	0	-1,086
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	67	3,081	5,150	5,150	0
53700 Clothing Allowance	1,250	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	1,317	4,331	7,486	6,400	-1,086
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	51,610	6,610	-45,000
Total Current Chgs & Oblig	0	0	51,610	6,610	-45,000
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	11,392	1,980	3,034	2,388	-646
55600 Office Furniture & Equipment	1,100	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	12,492	1,980	3,034	2,388	-646
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	1,798,366	2,131,409	2,217,107	2,122,824	-94,283

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	132,002	Mgr. of Comm & Inter Relations	EXM	07	1.00	66,486
Admin Asst (Election)	SE1	06	1.00	90,319	Prin Admin Assistant	SE1	08	4.00	400,568
Admin Asst (Pwd)	AFG	16	1.00	69,620	Prin Admin Asst (BTD)	SE1	09	1.00	116,500
Admin Secretary	AFG	14	2.00	111,999	Sr Adm Asst (Admin Br)	SE1	07	1.00	85,834
Chief Public Works & Transport	CDH	NG	1.00	145,398	Sr Adm Asst (PWD)	SE1	09	2.00	177,168
Constituent Rel&Soc Med Spec	EXM	09	1.00	104,817	Sr Data Proc Sys Analyst	SE1	08	1.00	108,468
Director..	EXM	09	1.00	103,167	Sr Personnel Officer (PWD)	SE1	06	1.00	81,234
Human Resources Dir	EXM	11	1.00	130,493	Supervisor of Contracts	AFG	17	1.00	79,085
Management Analyst (PWD)	SE1	10	1.00	87,958	Utilities Permitting Agent	AFT	17A	1.00	82,285
Total								24	2,173,402
Adjustments									
Differential Payments									0
Other									22,600
Chargebacks									0
Salary Savings									-147,626
FY21 Total Request									2,048,376

Program 1. Admin & 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,780,688	2,118,484	2,141,739	2,068,376
Non Personnel	17,678	12,925	75,368	54,448
Total	1,798,366	2,131,409	2,217,107	2,122,824