

Streets

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Streets

Jascha Franklin-Hodge, Chief of Streets

Cabinet Mission

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

Operating Budget	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Central Fleet Management	3,509,994	3,446,544	3,280,215	3,323,079
Office of Streets	2,040,302	1,926,757	2,335,552	2,601,091
Public Works Department	95,183,893	94,152,635	102,417,959	105,955,547
Snow & Winter Management	22,578,056	18,702,453	21,708,166	23,530,814
Transportation Department	38,875,939	37,336,340	41,830,931	42,094,528
Total	162,188,184	155,564,729	171,572,823	177,505,059

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Public Works Department	41,890,077	39,838,035	61,722,455	99,406,007
Transportation Department	14,404,502	15,543,218	45,060,924	45,741,703
Total	56,294,579	55,381,253	106,783,379	145,147,710

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Public Works Department	37,156	157,516	90,000	90,000
Transportation Department	466,696	696,173	799,625	800,000
Total	503,852	853,689	889,625	890,000

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.

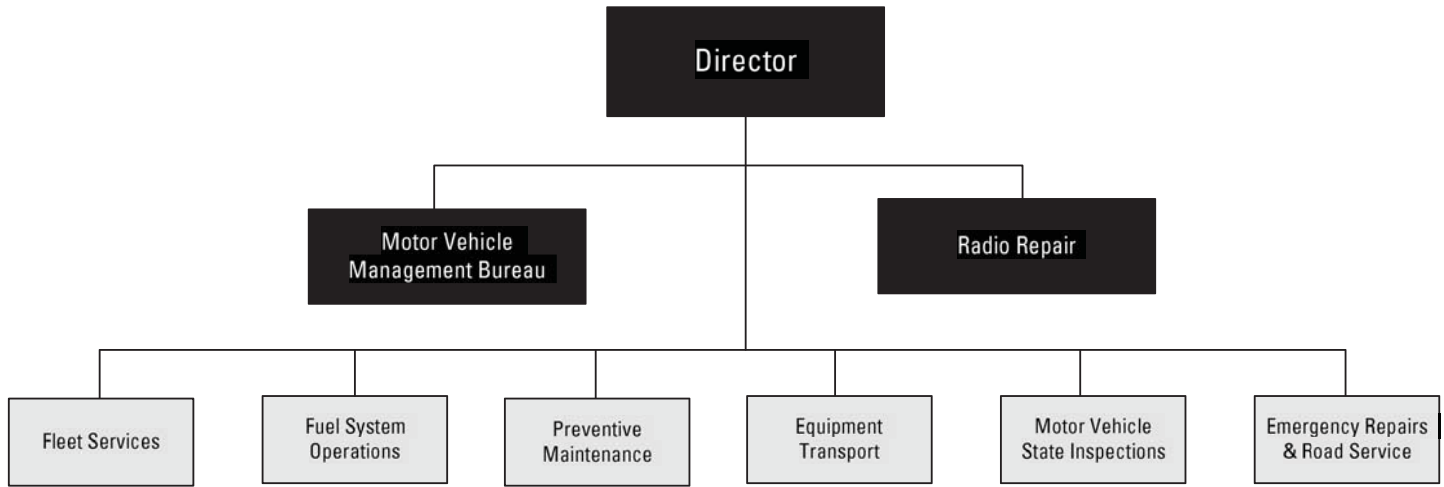
Selected Performance Goals

- Fleet Services**
- Efficiently Deliver Services.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Fleet Services	3,509,994	3,446,544	3,280,215	3,323,079
	Total	3,509,994	3,446,544	3,280,215	3,323,079

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	2,295,163	2,463,204	2,364,889	2,395,145
	Non Personnel	1,214,831	983,340	915,326	927,934
	Total	3,509,994	3,446,544	3,280,215	3,323,079

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	2,135,261	2,288,571	2,304,889	2,335,145	30,256
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	159,902	174,633	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,295,163	2,463,204	2,364,889	2,395,145	30,256
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	6,121	6,149	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	4,995	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	323,477	48,943	153,000	153,000	0
52800 Transportation of Persons	10,302	8,124	7,500	7,500	0
52900 Contracted Services	31,577	94,921	330,396	280,396	-50,000
Total Contractual Services	376,472	158,137	502,796	452,796	-50,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	139,093	515,990	36,615	30,935	-5,680
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,070	484	3,200	3,000	-200
53700 Clothing Allowance	9,500	9,500	9,750	9,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	349,986	-50,289	60,900	60,900	0
Total Supplies & Materials	501,649	475,685	110,465	104,585	-5,880
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	8,583	105,353	6,350	6,350	0
Total Current Chgs & Oblig	8,583	105,353	6,350	6,350	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	276,278	230,725	270,715	339,203	68,488
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	51,849	13,440	25,000	25,000	0
Total Equipment	328,127	244,165	295,715	364,203	68,488
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	3,509,994	3,446,544	3,280,215	3,323,079	42,864

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Dir of Fleet Management	EXM	12	1.00	137,253	Master Gen Maint Mech Foreman	AFG	20	1.00	110,816	
Fleet Support Serv System Operator	AFT	10L	1.00	40,032	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	86,888	
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	107,717	Motor Equipment Repair Foreperson	AFG	18A	2.00	192,697	
Head Admin Clerk	AFT	14	1.00	62,891	Prin Admin Assistant	SE1	08	1.00	115,911	
Heavy Motor Equipment Repair Class I	AFT	18	5.00	440,976	Safety Inspector (C Fleet Mn)	AFG	16	1.00	54,786	
HME Repairperson Class II	AFT	16	14.00	1,007,703	Safety Inspector(C Fleet Mn)	AFG	15	1.00	72,108	
HME Repairperson Class III	AFT	14	6.00	333,890	Service Writer	AFG	15	2.00	141,488	
Hvy Mtr Equip Repairperson	AFT	15	4.00	269,704	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	78,626	
Logistics Specialist	AFG	20A	1.00	111,638	Supn-Automotive Maint (CFM)	SE1	10	2.00	247,571	
					Total				46	3,612,695
					Adjustments					
					Differential Payments				0	
					Other				22,800	
					Chargebacks				-1,238,900	
					Salary Savings				-61,449	
					FY23 Total Request				2,335,146	

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,295,163	2,463,204	2,364,889	2,395,145
Non Personnel	1,214,831	983,340	915,326	927,934
Total	3,509,994	3,446,544	3,280,215	3,323,079

Performance

Goal: Efficiently Deliver Services

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of preventative maintenance (PM) actions completed in 24 hours	94%	93%	88%	95%
% of preventative maintenance (PM) services completed within 30 days of schedule	94%	80%	88%	95%

Office of Streets Operating Budget

Jashcha Franklin-Hodge, Chief of Streets, Appropriation 310000

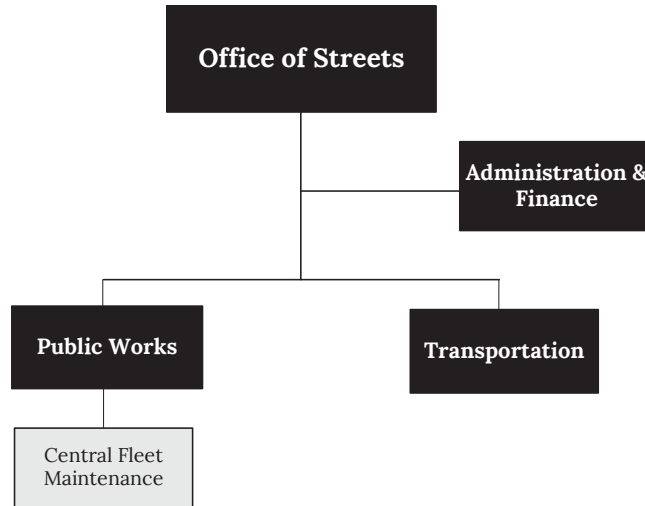
Department Mission

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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Admin & Finance	2,040,302	1,926,757	2,335,552	2,601,091
	Total	2,040,302	1,926,757	2,335,552	2,601,091

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	1,988,514	1,920,900	2,297,448	2,563,619
	Non Personnel	51,788	5,857	38,104	37,472
	Total	2,040,302	1,926,757	2,335,552	2,601,091

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	1,937,342	1,888,509	2,277,448	2,543,619	266,171
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	51,172	32,391	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,988,514	1,920,900	2,297,448	2,563,619	266,171
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	750	750	0
52800 Transportation of Persons	37,235	396	3,300	3,300	0
52900 Contracted Services	0	0	20,000	20,000	0
Total Contractual Services	37,235	396	24,050	24,050	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	5,150	5,150	0
53700 Clothing Allowance	1,750	1,500	1,250	1,500	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,750	1,500	6,400	6,650	250
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	9,950	1,576	6,610	6,600	-10
Total Current Chgs & Oblig	9,950	1,576	6,610	6,600	-10
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	2,853	2,385	1,044	172	-872
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	2,853	2,385	1,044	172	-872
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	2,040,302	1,926,757	2,335,552	2,601,091	265,539

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Admin Analyst (Btd/Pers)	AFM	15	2.00	121,398	Mgr. of Comm & Inter Relations	EXM	07	1.00	66,486	
Admin Asst (Election)	SE1	06	1.00	84,627	Payroll Supervisor	SE1	06	1.00	63,088	
Admin Asst (Pwd)	AFG	16	1.00	75,948	Prin Admin Asst (BTD)	SE1	09	1.00	121,858	
Admin Secretary	AFG	14	2.00	92,332	Prin_Admin_Assistant	SE1	08	4.00	407,052	
Chief Public Works & Transport	CDH	NG	1.00	150,414	Sr Adm Asst (Admin Br)	SE1	07	1.00	98,622	
Constituent Rel&Soc Med Spec	EXM	09	1.00	113,658	Sr Adm Asst (PWD)	SE1	09	2.00	193,675	
Deputy Chief - Infrastructure	CDH	NG	1.00	131,073	Sr Data Proc Sys Analyst	SE1	08	1.00	113,457	
Dir of Human Resources	EXM	12	1.00	135,428	Sr Personnel Officer (PWD)	SE1	06	1.00	63,088	
Director..	EXM	09	1.00	101,378	Supervisor of Contracts	AFG	17	1.00	82,723	
Management Analyst (PWD)	SE1	10	1.00	92,004	Utilities Permitting Agent	AFT	17A	1.00	86,070	
					Total				26	2,394,379
Adjustments										
Differential Payments									0	
Other									249,243	
Chargebacks									0	
Salary Savings									-100,000	
FY23 Total Request									2,543,622	

Program 1. Admin & Finance

Jashcha Franklin-Hodge, Manager, Organization 310100

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,988,514	1,920,900	2,297,448	2,563,619
Non Personnel	51,788	5,857	38,104	37,472
Total	2,040,302	1,926,757	2,335,552	2,601,091

Public Works Department Operating Budget

Jascha Franklin-Hodge, 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

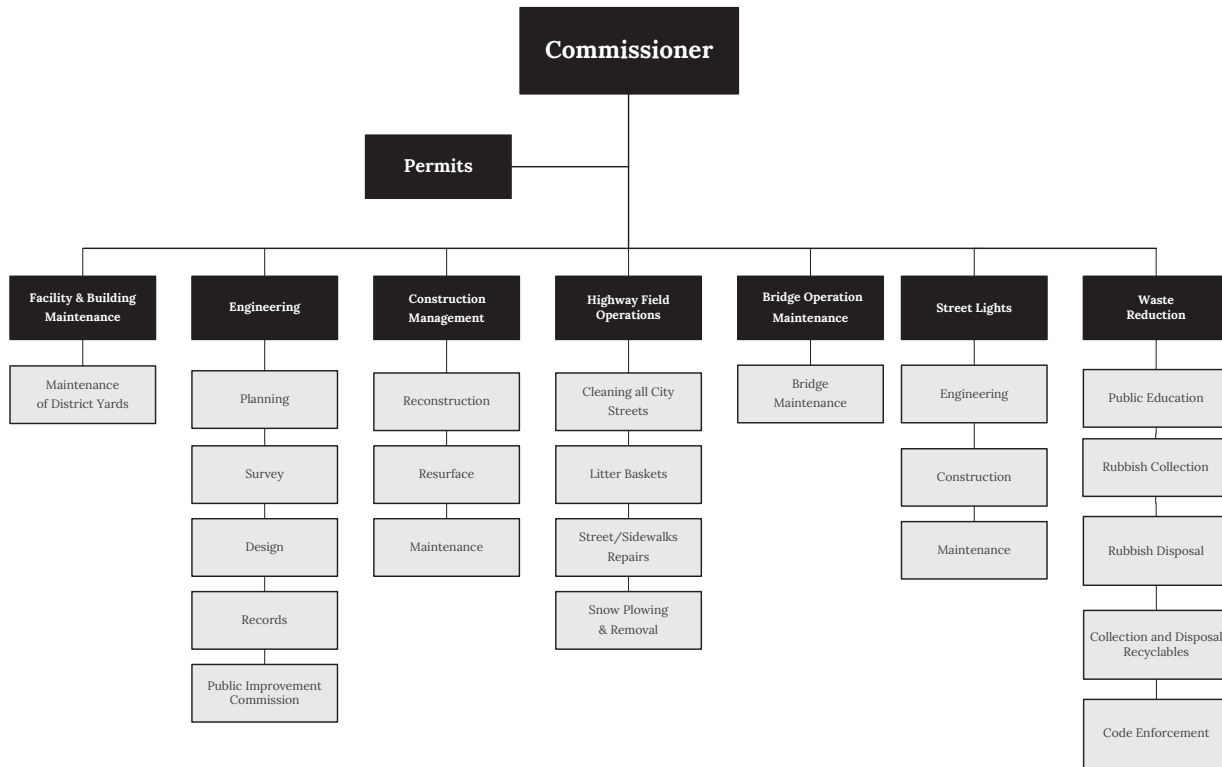
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Commissioner's Office	2,110,374	2,084,056	2,264,806	2,233,344
	Building/Facility Maintenance	2,715,188	2,422,368	2,812,132	3,154,365
	Engineering	1,712,580	1,727,130	2,126,060	2,340,928
	Construction Management	2,632,443	2,389,096	3,411,118	3,401,144
	Highway Field Operations	19,085,206	17,763,870	20,634,257	21,192,952
	Bridge Operations/Maintenance	1,970,384	1,942,847	1,846,944	1,976,873
	Street Lights	9,263,373	9,055,438	10,612,360	11,312,036
	Waste Reduction	55,694,345	56,767,830	58,710,282	60,343,905
	Total	95,183,893	94,152,635	102,417,959	105,955,547

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Bloomberg Mayor's Challenge	25,389	91,486	0	0
	Home Composting	11,767	9,880	10,000	10,000
	Sustainable Materials Recovery Program Municipal Grant	0	56,150	80,000	80,000
	Total	37,156	157,516	90,000	90,000

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	21,363,053	21,273,454	24,877,690	25,765,691
	Non Personnel	73,820,840	72,879,181	77,540,269	80,189,856
	Total	95,183,893	94,152,635	102,417,959	105,955,547

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	18,510,235	18,355,302	21,088,876	22,052,191	963,315
51100 Emergency Employees	193,882	254,150	649,990	574,676	-75,314
51200 Overtime	1,796,358	1,852,109	2,228,824	2,228,824	0
51600 Unemployment Compensation	36,149	110,000	110,000	110,000	0
51700 Workers' Compensation	826,429	701,893	800,000	800,000	0
Total Personnel Services	21,363,053	21,273,454	24,877,690	25,765,691	888,001
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	290,276	276,020	294,555	294,555	0
52200 Utilities	6,178,990	5,834,097	6,668,557	7,265,391	596,834
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	52,626,619	53,724,497	54,008,413	56,063,284	2,054,871
52600 Repairs Buildings & Structures	1,472,110	1,389,544	1,430,000	1,533,080	103,080
52700 Repairs & Service of Equipment	1,652,549	1,735,023	1,719,250	1,719,250	0
52800 Transportation of Persons	48,592	31,728	35,000	35,000	0
52900 Contracted Services	6,498,762	5,407,564	7,739,756	6,986,204	-753,552
Total Contractual Services	68,767,898	68,398,473	71,895,531	73,896,764	2,001,233
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	535,346	657,992	539,255	812,139	272,884
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	43,055	32,970	35,500	35,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	110,231	86,972	140,900	107,950	-32,950
53700 Clothing Allowance	96,949	68,867	81,050	76,250	-4,800
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,030,524	783,610	1,156,700	1,126,700	-30,000
Total Supplies & Materials	1,816,105	1,630,411	1,953,405	2,158,539	205,134
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	151,096	190,382	200,000	200,000	0
54400 Legal Liabilities	187,915	314,000	314,000	292,000	-22,000
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	123,889	110,670	106,650	136,650	30,000
Total Current Chgs & Oblig	462,900	615,052	620,650	628,650	8,000
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	371,299	0	0	0	0
55400 Lease/Purchase	2,119,635	1,844,737	2,468,383	2,903,603	435,220
55600 Office Furniture & Equipment	167	0	0	0	0
55900 Misc Equipment	1,319	1,901	2,300	2,300	0
Total Equipment	2,492,420	1,846,638	2,470,683	2,905,903	435,220
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	281,517	388,607	600,000	600,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	281,517	388,607	600,000	600,000	0
Grand Total	95,183,893	94,152,635	102,417,959	105,955,547	3,537,588

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst	AFT	14	1.00	64,254	Maint Mech (Millwright)	AFT	12L	1.00	56,728
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	82,723	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	74,391
Admin Secretary	AFG	14	2.00	125,781	Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	196,001
Admin Secretary	AFT	14	4.00	232,069	Mgmt Analyst	SE1	06	1.00	63,088
Admin_Asst	SE1	05	1.00	58,792	MotorEquipOper&Lbr(Print)	AFT	07L	57.00	2,306,530
Admin_Secretary	AFT	14	1.00	62,891	P Admin Asst	SE1	10	1.00	131,820
Administrative_Asst.	AFJ	17	1.00	71,411	Paver	AFT	10L	10.00	477,380
Area Supv of Street Operations	AFG	19A	3.00	280,051	Permit Coordinator	AFT	16A	1.00	56,978
Assoc Civil Engineer	SE1	10	2.00	263,640	Permit Supervisor	AFT	16	1.00	65,155
Assoc Electrical Engineer	SE1	12	1.00	131,503	Prin Admin Asst (PWD)	SE1	09	1.00	119,881
Asst Civil Engineer	AFJ	18A	1.00	69,323	Prin Civil Eng (Fss)	AFJ	20A	1.00	114,080
Asst Electrical Engineer	AFJ	18A	4.00	385,995	Prin Civil Engineer	AFJ	20A	3.00	295,762
Asst Supn of Street Operations	SE1	10	2.00	265,276	Prin Electrical Engineer	AFJ	20A	1.00	81,098
Asst Supn-Collection & Disposal	SE1	10	1.00	131,820	Prin Storekeeper	AFT	11	2.00	96,502
Building Main Person	AFT	09L	7.00	307,513	Prin_Admin_Assistant	SE1	08	4.00	413,337
Building Maint Supv	AFG	15	1.00	72,363	Public Works Hokey	AFT	05	6.00	211,902
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	129,063	Public Works Laborer	AFT	06L	4.00	166,419
Chief Highway Const Inspector	AFG	16A	2.00	112,839	Sanitation Insp	AFG	13A	7.00	393,152
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	786,017	Spec Hvy Meo	AFT	11L	19.00	896,229
Code Enforce Officer	AFL	17A	3.00	259,536	Sr Adm Asst (WC)	SE1	06	1.00	63,088
Commissioner (PWD)	CDH	NG	1.00	130,758	Sr Civil Engineer	AFJ	19A	14.00	1,256,730
Division Engineer	EXM	13	1.00	140,945	Sr Engineering Aid	AFJ	14A	5.00	289,997
Drawtender###	AFT	15A	3.00	223,172	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	13.00	613,983
First Asst Drawtender###	AFT	13A	10.00	554,277	Sr Research Analyst	SE1	05	1.00	71,237
Hd Clk	AFT	12	1.00	55,910	Sr_Adm_Asst	SE1	05	5.00	424,929
Head Storekeeper	AFG	14	2.00	122,078	Street Lighting Compliance Spc	SE1	07	2.00	152,336
Head_Act_Clerk	AFT	12	1.00	40,032	Street Permit Examiner	AFT	14A	3.00	161,431
Highway Const Inspector (Pwd)	AFG	13	1.00	57,437	Streetworking Const Insp	AFG	16	9.00	637,627
Highway Maint Frprs (PWD)	AFG	14	23.00	1,418,353	Supn Highway Maintenance	SE1	12	1.00	145,197
Highway Maint Inspector	AFG	12	21.00	1,134,124	Supn of Buildings & Briges	SE1	10	1.00	118,743
Highway Maint Inspector	AFT	12	1.00	47,241	Supn-Sanitation	SE1	12	1.00	145,197
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	45.00	1,963,252	Supv Struct Engineer	SE1	10	3.00	387,684
Jr Civil Eng	AFJ	16A	9.00	595,629	Supv Utility Compliance & Coord	AFJ	20A	1.00	84,624
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	80,396	Supv-Highway Maint	AFG	17	15.00	1,095,166
Jr Eng Aid	AFJ	12	1.00	40,032	Supv-Sanitation	AFG	17	2.00	167,083
Maint Mech (LightServRep/App)	AFT	13	3.00	124,904	Supv-Street Lighting	AFG	17	3.00	252,263
Maint Mech (Carpenter)	AFT	12L	4.00	222,844	Waste Reduction Prog Mgr	SE1	08	1.00	109,467
Maint Mech (Light Svc Rpr)	AFT	14	16.00	824,848	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	46,904
Total								403	24,109,211
Adjustments									
Differential Payments									0
Other									947,265
Chargebacks									0
Salary Savings									-3,004,283
FY23 Total Request									22,052,193

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	91,486	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	91,486	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	25,389	56,150	80,000	80,000	0
Total Contractual Services	25,389	56,150	80,000	80,000	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	11,767	9,880	10,000	10,000	0
Total Supplies & Materials	11,767	9,880	10,000	10,000	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	37,156	157,516	90,000	90,000	0

Program 1. Commissioner's Office

Jascha Franklin-Hodge, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,237,729	1,178,034	1,285,605	1,282,786
Non Personnel	872,645	906,022	979,201	950,558
Total	2,110,374	2,084,056	2,264,806	2,233,344

Program 2. Building/Facility Maintenance

Tom McKay, Manager, Organization 311200

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	738,771	778,922	797,751	849,731
Non Personnel	1,976,417	1,643,446	2,014,381	2,304,634
Total	2,715,188	2,422,368	2,812,132	3,154,365

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,563,991	1,571,889	1,952,240	2,142,934
Non Personnel	148,589	155,241	173,820	197,994
Total	1,712,580	1,727,130	2,126,060	2,340,928

Program 4. Construction Management

John Vozzella, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,288,721	2,084,687	3,127,890	3,100,902
Non Personnel	343,722	304,409	283,228	300,242
Total	2,632,443	2,389,096	3,411,118	3,401,144

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Annual basis of the PCI for Boston's Streets	65.2	64	61	64
Average PCI of the Roads being resurfaced	25.9	24	22	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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	9,275,865	9,353,442	10,646,014	10,923,055
Non Personnel	9,809,341	8,410,428	9,988,243	10,269,897
Total	19,085,206	17,763,870	20,634,257	21,192,952

Performance

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

Responsiveness to Constituent Requests (CRM)	Actual '20	Actual '21	Projected '22	Target '23
# of pothole repair requests received	7,118	5,172	5,788	3,000
% of pothole repair requests completed on time	82%	81%	67%	85%
Average days to complete a pothole repair request	1.6	1.5	1.7	2

Program 6. Bridge Operations/Maintenance

Tom McKay, Manager, Organization 311600

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,081,981	1,099,803	1,127,816	1,117,324
Non Personnel	888,403	843,044	719,128	859,549
Total	1,970,384	1,942,847	1,846,944	1,976,873

Program 7. Street Lights

Michael Donaghy , Manager, Organization 311700

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,764,296	2,806,076	3,387,466	3,361,145
Non Personnel	6,499,077	6,249,362	7,224,894	7,950,891
Total	9,263,373	9,055,438	10,612,360	11,312,036

Performance

Goal: Improve neighborhood quality of life

Responsiveness to Constituent Requests (CRM)	Actual '20	Actual '21	Projected '22	Target '23
# of street light outage constituent requests received	3,556	2,940	3,481	3,800
% of street light outages addressed on time	64%	49%	70%	75%
Average time to complete a street light outage request (days)	58	102	60	60

Program 8. Waste Reduction

Dennis Roache, Manager, Organization 311800

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,411,699	2,400,601	2,552,908	2,987,814
Non Personnel	53,282,646	54,367,229	56,157,374	57,356,091
Total	55,694,345	56,767,830	58,710,282	60,343,905

Performance

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Code Enforcement cases responded to on time	90%	98%	99%	99%
Recycling Diversion Rate (%)	21	21	21	22

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '20	Actual '21	Projected '22	Target '23
# of missed trash requests received	15,987	11,473	18,556	12,750
% of missed trash requests completed on time	81%	97%	97%	99%
Average time to complete a missed trash request (days)	0.7	1	0.9	0.4

External Funds Projects

Bloomberg Mayor's Challenge

Project Mission

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

Home Composting

Project Mission

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

Sustainable Materials Recovery Program

Project Mission

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

Public Works Department Capital Budget

Overview

This Capital Plan invests deeply in bold projects that will have a direct impact and move the needle on climate justice, transit equity, with vibrant and connected communities.

FY23 Major Initiatives

- Continue community engagement and design on improvements for Melnea Cass Boulevard.
- Sidewalk reconstruction for 311 requests (CRMs) to improve the condition of neighborhood sidewalks and ramps.
- Redesign and reconstruct Cummins Highway, from Mattapan Square to Harvard Street, for safety improvements and bike access.
- Expand our ramp reconstruction program to make all City sidewalk ramps ADA-compliant by 2030.
- Continue the Walkable Streets sidewalk expansion and rebuild high-use corridors in the most vulnerable neighborhoods.
- Construction will continue on a new North Washington Street Bridge.
- An engineering and design consultant will work on plans for rehabilitation of the McArdle Bridge.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	41,890,077	39,838,035	61,722,455	99,406,007

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	FY23	Future	Non Capital Fund	Total
City Capital	4,800,000	20,000,000	5,300,000	0	30,100,000
Grants/Other	27,000,000	0	0	0	27,000,000
Total	31,800,000	20,000,000	5,300,000	0	57,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	100,000	1,900,000	28,100,000	30,100,000
Grants/Other	6,096,570	5,903,430	13,100,000	1,900,000	27,000,000
Total	6,096,570	6,003,430	15,000,000	30,000,000	57,100,000

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	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	200,000	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,000,000	200,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	950,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	950,000	1,200,000

Public Works Department Project Profiles

BOYLSTON STREET SIDEWALKS

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	1,062,450	98,550	1,250,000	1,350,000	3,761,000
Total	1,062,450	98,550	1,250,000	1,350,000	3,761,000

BRIDGE REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	46,000,000	19,000,000	0	0	65,000,000
Grants/Other	0	0	0	0	0
Total	46,000,000	19,000,000	0	0	65,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	10,275,939	4,000,000	7,000,000	43,724,061	65,000,000
Grants/Other	0	0	0	0	0
Total	10,275,939	4,000,000	7,000,000	43,724,061	65,000,000

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	4,250,000	0	0	4,250,000
Grants/Other	750,000	0	2,000,000	0	2,750,000
Total	750,000	4,250,000	2,000,000	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	3,750,000	4,250,000
Grants/Other	0	0	750,000	2,000,000	2,750,000
Total	0	0	1,250,000	5,750,000	7,000,000

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,800,000	0	0	0	3,800,000
Grants/Other	0	0	0	0	0
Total	3,800,000	0	0	0	3,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	1,800,000	3,800,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,800,000	3,800,000

Public Works Department Project Profiles

CHINATOWN SIDEWALK IMPROVEMENTS

Project Mission

Improve the condition of sidewalks in historic Chinatown neighborhood.

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

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	300,000	200,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	200,000	500,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,056,896	200,000	200,000	1,043,104	2,500,000
Grants/Other	0	0	0	0	0
Total	1,056,896	200,000	200,000	1,043,104	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	FY23	Future	Non Capital Fund	Total
City Capital	0	0	10,000,000	0	10,000,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	10,000,000	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	100,000	900,000	1,000,000
Total	0	0	100,000	10,900,000	11,000,000

CONGRESS STREET AND SLEEPER STREET

Project Mission

Reconstruct Congress Street from Fort Point Channel to West Service Road and Sleeper Street to Complete Streets standards where applicable, in order to provide safe 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	FY23	Future	Non Capital Fund	Total
City Capital	4,700,000	2,650,000	0	0	7,350,000
Grants/Other	250,000	0	0	0	250,000
Total	4,950,000	2,650,000	0	0	7,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	650,000	6,700,000	7,350,000
Grants/Other	0	0	250,000	0	250,000
Total	0	0	900,000	6,700,000	7,600,000

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	FY23	Future	Non Capital Fund	Total
City Capital	12,000,000	12,000,000	0	0	24,000,000
Grants/Other	0	0	0	0	0
Total	12,000,000	12,000,000	0	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	22,000,000	24,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	22,000,000	24,000,000

DALTON STREET BRIDGE

Project Mission

Design and construction to support the rehabilitation of the bridge.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	19,000,000	0	0	0	19,000,000
Grants/Other	5,725,000	0	0	0	5,725,000
Total	24,725,000	0	0	0	24,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	2,375,000	9,500,000	7,125,000	19,000,000
Grants/Other	2,108,993	2,900,000	716,007	0	5,725,000
Total	2,108,993	5,275,000	10,216,007	7,125,000	24,725,000

Public Works Department Project Profiles

DISTRICT YARD IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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 Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	700,000	1,000,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	700,000	1,000,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	32,231	267,769	400,000	1,000,000	1,700,000
Grants/Other	0	0	0	0	0
Total	32,231	267,769	400,000	1,000,000	1,700,000

Public Works Department Project Profiles

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	348,000	0	0	0	348,000
Grants/Other	0	0	0	646,000	646,000
Total	348,000	0	0	646,000	994,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	122,000	26,000	200,000	0	348,000
Grants/Other	0	0	0	0	0
Total	122,000	26,000	200,000	0	348,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Public Works Department Project Profiles

FLEET ELECTRIFICATION BUILDING ASSESSMENT

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

FOOTPATH AND STAIRWAYS

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	5,530,000	0	0	6,030,000
Grants/Other	0	0	0	0	0
Total	500,000	5,530,000	0	0	6,030,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	30,000	6,000,000	0	6,030,000
Grants/Other	0	0	0	0	0
Total	0	30,000	6,000,000	0	6,030,000

Public Works Department Project Profiles

FRIEND STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,041,566	208,434	500,000	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,041,566	208,434	500,000	0	1,750,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	72,050	100,000	2,050,000	2,222,050
Total	0	72,050	100,000	2,050,000	2,222,050

Public Works Department Project Profiles

HYDE PARK AVENUE MEDIAN

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	100,000	200,000

INVENTORY MANAGEMENT PROGRAM

Project Mission

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

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

Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	500,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	500,000	750,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	23,949,576	500,000	1,000,000	52,550,424	78,000,000
Grants/Other	2,529,814	250,000	1,000,000	26,978,330	30,758,144
Total	26,479,390	750,000	2,000,000	79,528,754	108,758,144

MASSACHUSETTS AVENUE AND MELNEA CASS BOULEVARD INTERSECTION

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	1,000,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	500,000	1,000,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	1,000,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,000,000	1,500,000

Public Works Department Project Profiles

MCARDLE BRIDGE

Project Mission

Design phase of bridge structure rehabilitation.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	8,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	8,000,000	10,000,000

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	25,000,000	25,000,000
Total	1,700,000	0	0	25,000,000	26,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	850,000	850,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	850,000	850,000	1,700,000

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**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	425,000	425,000	850,000
Grants/Other	0	0	0	0	0
Total	0	0	425,000	425,000	850,000

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	FY23	Future	Non Capital Fund	Total
City Capital	9,184,468	0	0	0	9,184,468
Grants/Other	35,270,000	0	0	178,067,519	213,337,519
Total	44,454,468	0	0	178,067,519	222,521,987

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	5,612,436	72,032	3,500,000	0	9,184,468
Grants/Other	10,725,106	4,000,000	3,700,000	16,844,894	35,270,000
Total	16,337,542	4,072,032	7,200,000	16,844,894	44,454,468

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	FY23	Future	Non Capital Fund	Total
City Capital	85,000,000	0	0	0	85,000,000
Grants/Other	15,000,000	0	0	0	15,000,000
Total	100,000,000	0	0	0	100,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	85,000,000	85,000,000
Grants/Other	7,901,609	2,098,391	2,000,000	3,000,000	15,000,000
Total	7,901,609	2,098,391	2,000,000	88,000,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	565,504	25,000	200,000	409,496	1,200,000
Grants/Other	0	0	0	0	0
Total	565,504	25,000	200,000	409,496	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	FY23	Future	Non Capital Fund	Total
City Capital	13,400,000	7,400,000	7,000,000	0	27,800,000
Grants/Other	7,000,000	11,000,000	22,000,000	0	40,000,000
Total	20,400,000	18,400,000	29,000,000	0	67,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	7,000,000	20,800,000	27,800,000
Grants/Other	0	0	11,000,000	29,000,000	40,000,000
Total	0	0	18,000,000	49,800,000	67,800,000

RUGGLES STREET

Project Mission

Design and build a context sensitive Ruggles Street, between Washington Street and Ruggles MBTA Station, adhering to Complete Street guidelines.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,000,000	0	1,500,000	0	6,500,000
Total	5,000,000	0	1,500,000	0	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,500,000	200,000	4,800,000	6,500,000
Total	0	1,500,000	200,000	4,800,000	6,500,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,000,000	0	1,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	1,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,500,000	500,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	500,000	3,000,000

SIDEWALK REPAIRS

Project Mission

Various brick sidewalk and pedestrian ramp repairs and reconstruction.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	125,000	125,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	125,000	250,000

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	FY23	Future	Non Capital Fund	Total
City Capital	1,500,000	0	3,500,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	3,500,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	4,900,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	4,900,000	5,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	79,400	100,000	450,000	1,220,600	1,850,000
Grants/Other	24,250	28,250	0	135,000	187,500
Total	103,650	128,250	450,000	1,355,600	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	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	540,000	0	0	1,540,000
Grants/Other	0	0	0	0	0
Total	1,000,000	540,000	0	0	1,540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,540,000	0	1,540,000
Grants/Other	0	0	0	0	0
Total	0	0	1,540,000	0	1,540,000

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**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	250,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	500,000	250,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	500,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	500,000	750,000

STREET LIGHTING INFRASTRUCTURE UPGRADES

Project Mission

Replacement of street lighting infrastructure to promote safety and wellbeing.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	4,550,000	0	0	4,550,000
Grants/Other	0	0	0	0	0
Total	0	4,550,000	0	0	4,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,500,000	2,050,000	4,550,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	2,050,000	4,550,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,380,000	4,620,000	3,000,000	0	9,000,000
Grants/Other	0	0	0	0	0
Total	1,380,000	4,620,000	3,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,000,000	6,000,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	6,000,000	9,000,000

STREET LIGHTING MAINTENANCE FACILITY

Project Mission

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

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

Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	2,250,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	2,250,000	2,500,000

Public Works Department Project Profiles

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

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

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,732,783	973,217	0	0	3,706,000
Grants/Other	3,109,403	600,000	100,000	0	3,809,403
Total	5,842,186	1,573,217	100,000	0	7,515,403

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	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	0	600,000
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	300,000	600,000
Total	0	0	300,000	300,000	600,000

Public Works Department Project Profiles

WALKABLE STREETS

Project Mission

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

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

Location, Various Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,355,000	3,405,000	0	0	5,760,000
Grants/Other	0	0	0	0	0
Total	2,355,000	3,405,000	0	0	5,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,500,000	2,260,000	5,760,000
Grants/Other	0	0	0	0	0
Total	0	0	3,500,000	2,260,000	5,760,000

WASHINGTON STREET / TRAVELER STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	446,258	303,742	1,000,000	0	1,750,000
Total	446,258	303,742	1,000,000	0	1,750,000

Public Works Department Project Profiles

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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 & Winter Management Operating Budget

Appropriation 331000

Department Mission

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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Snow & Winter Mgmt	22,578,056	18,702,453	21,708,166	23,530,814
	Total	22,578,056	18,702,453	21,708,166	23,530,814

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	0
	Non Personnel	22,578,056	18,702,453	21,708,166	23,530,814
	Total	22,578,056	18,702,453	21,708,166	23,530,814

Snow & Winter Management Operating Budget

Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	21,319,427	17,239,443	19,790,311	21,094,051	1,303,740
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	948,213	1,236,549	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	10,207	11,275	13,000	13,000	0
Total Contractual Services	22,277,847	18,487,267	21,336,401	22,640,141	1,303,740
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	43,783	44,579	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	43,783	44,579	57,500	57,500	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	204	0	0	0	0
Total Current Chgs & Oblig	204	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	256,222	170,607	314,265	833,173	518,908
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	256,222	170,607	314,265	833,173	518,908
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	22,578,056	18,702,453	21,708,166	23,530,814	1,822,648

Transportation Department Operating Budget

Bradley Gerratt, Interim 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

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

Operating Budget	Division Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Parking Clerk	7,939,984	7,994,139	8,194,775	7,950,333
	Traffic Division	30,935,955	29,342,201	33,636,156	34,144,195
	Total	38,875,939	37,336,340	41,830,931	42,094,528

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Boston Bike Share	177,214	58,199	468,125	500,000
	Job Access & Reverse Commute	0	211,882	0	0
	Parking Facilities Fund	289,482	426,092	331,500	300,000
	Total	466,696	696,173	799,625	800,000

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	25,595,105	25,331,839	27,567,363	28,334,569
	Non Personnel	13,280,834	12,004,501	14,263,568	13,759,959
	Total	38,875,939	37,336,340	41,830,931	42,094,528

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	23,306,273	23,448,859	25,670,691	26,437,897	767,206
51100 Emergency Employees	122,367	159,210	217,298	217,298	0
51200 Overtime	1,491,476	1,141,896	1,069,374	1,069,374	0
51600 Unemployment Compensation	40,774	60,000	60,000	60,000	0
51700 Workers' Compensation	634,215	521,874	550,000	550,000	0
Total Personnel Services	25,595,105	25,331,839	27,567,363	28,334,569	767,206
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	185,467	141,322	229,150	225,500	-3,650
52200 Utilities	604,962	659,596	487,937	543,322	55,385
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	1,008	1,500	1,000	-500
52600 Repairs Buildings & Structures	26,098	16,104	30,100	1,030,100	1,000,000
52700 Repairs & Service of Equipment	1,044,909	729,072	815,060	819,270	4,210
52800 Transportation of Persons	41,090	31,740	42,775	42,775	0
52900 Contracted Services	8,121,295	7,315,732	9,349,482	7,624,353	-1,725,129
Total Contractual Services	10,023,821	8,894,574	10,956,004	10,286,320	-669,684
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	247,790	250,767	276,463	404,050	127,587
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,497	3,288	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	302,712	265,943	226,000	234,380	8,380
53700 Clothing Allowance	81,750	78,500	81,658	81,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,168,703	1,259,230	1,046,970	1,046,970	0
Total Supplies & Materials	1,804,452	1,857,728	1,634,591	1,770,558	135,967
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	168,017	122,079	150,000	150,000	0
54400 Legal Liabilities	92,000	55,921	99,000	91,000	-8,000
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	124,316	89,362	124,820	133,956	9,136
Total Current Chgs & Oblig	384,333	267,362	373,820	374,956	1,136
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	895,625	955,709	1,263,653	1,292,625	28,972
55600 Office Furniture & Equipment	9,515	8,696	15,000	15,000	0
55900 Misc Equipment	163,088	20,432	20,500	20,500	0
Total Equipment	1,068,228	984,837	1,299,153	1,328,125	28,972
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	38,875,939	37,336,340	41,830,931	42,094,528	263,597

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst	SE1	03	1.00	46,805	Pr Strkeeper	AFM	13	1.00	58,964
Admin Analyst (Btd/Pers)	AFM	15	2.00	141,488	Prin Admin Asst (BTD)	SE1	09	2.00	243,716
Admin Asst (Pwd)	AFB	16	1.00	54,786	Prin Admin Asst Customer Svtrtp	SE1	10	1.00	92,004
Admin Secretary	AFM	14	1.00	48,704	Prin Admin Asst(Planning&P)	SE1	10	1.00	92,004
Admin_Asst	SE1	05	1.00	80,381	Prin Data Proc Systems Analyst	SE1	10	1.00	131,820
Administrative_Assistant	AFG	15	2.00	141,488	Prin Research Analyst(T&P)	SE1	06	2.00	188,945
Administrative_Assistant	AFM	15	1.00	66,445	Prin Traffic Investigator	AFG	14	1.00	45,030
Administrative_Asst.	AFM	17	1.00	83,439	Prin_Admin_Assistant	SE1	08	1.00	113,457
Asst Dir of Parking Mgmt	EXM	09	1.00	79,904	Sr Claims Investigator	AFG	13A	4.00	221,273
Asst Parking Clerk	EXM	11	1.00	130,493	Sr Data Proc Sys Analyst	SE1	08	3.00	320,968
Asst Supv-Parking Enforcement	AFG	17A	10.00	805,583	Sr Data Proc System Analyst	SE1	09	1.00	121,858
Asst Traffic Engineer	AFJ	18A	3.00	249,931	Sr Parking Meter Supervisor I	AFG	16	21.00	1,562,922
Asst Traffic Sign Supv ##	AFG	17A	1.00	86,888	Sr Parking Meter Supervisor II	AFG	17A	6.00	493,611
Asst Traffic Signal Supv	SE1	06	1.00	96,382	Sr Radio Com Tech	AFB	19	1.00	101,407
Chief Claims Investigator	AFG	15A	11.00	736,027	Sr Radio Com Tech	AFG	19	2.00	175,308
Chief Claims Investigator I	AFG	17A	2.00	172,141	Sr Traffic Engineer	AFJ	19A	8.00	812,587
Chief Traffic Invest	AFG	18	1.00	93,093	Sr Traffic Investigator	AFG	12	5.00	279,552
Claims Investigator(Opc)	AFM	12	14.00	653,171	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	66,223
Commissioner (T&P)	CDH	NG	1.00	135,428	Sr Traffic Maint Person	AFM	10L	14.00	583,062
Data Proc Coordinator	SE1	04	1.00	78,910	Sr Traffic Signal Repairprs I	AFM	14	4.00	252,009
Dep Comm(Field Operations)	EXM	12	1.00	103,525	Sr_Adm_Asst	SE1	05	2.00	122,068
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	119,092	SrTraffic Signal Repairprs II	AFM	15	3.00	206,394
Dispatcher.	AFM	10	7.00	281,097	Supvising Traffic Engineer	SE1	10	3.00	395,460
DP Sys Anl	SE1	06	1.00	93,519	Supv-Parking Enforcement	SE1	08	3.00	326,644
Exec.Assistant	SE1	12	1.00	108,286	Supv-Parking Meter Operations	SE1	08	2.00	226,913
Gen Maint Mech	AFM	11L	2.00	103,445	Teller	AFM	13	4.00	209,652
Hd Clk	AFM	12	2.00	95,943	Traffic Engineering Director	EXM	12	1.00	135,428
Head Admin Clerk	AFM	14	3.00	161,754	Traffic Operations Frprs##	AFM	15	2.00	112,142
Head Cashier	AFM	15	1.00	70,744	Traffic OperationsTechnician##	AFM	13	2.00	112,808
Jr Traffic Engineer	AFJ	16A	7.00	459,098	Traffic Signal Inspector	AFG	16	2.00	140,537
Maint Mech (Painter) (T & P)	AFM	13	1.00	58,964	Traffic Signal Repairprs##	AFM	13	7.00	355,233
Operations Mgr BTD Oper Div	EXM	10	1.00	87,958	Traffic Signal Supv	SE1	08	2.00	230,185
Parking Meter Operat Person I	AFM	12	2.00	113,457	Trans Prog Planner V	SE1	12	1.00	145,197
Parking Meter Operations Frprs	AFG	16A	1.00	80,512	Trans Program Planner III	SE1	06	11.00	916,719
Parking Meter Opr Person I##	AFG	12	1.00	40,032	Trans Program Planner IV	SE1	08	6.00	680,740
Parking Meter Opr Person I##	AFM	12	8.00	392,876	Trf Signl Supv	SE1	08	1.00	113,456
Parking Meter Supervisor	AFK	14A	166.00	9,504,024	Vehicle Impound Specialist	AFM	11L	29.00	1,449,152
Parking Meter Technology Specl	AFG	18A	1.00	95,425	Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	82,748
Total							426	27,869,434	
Adjustments									
Differential Payments									0
Other									1,102,918
Chargebacks									239,798
Salary Savings									-2,774,254
FY23 Total Request									26,437,896

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	3,761	4,271	2,500	0	-2,500
52400 Snow Removal	152,430	286,335	169,000	0	-169,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	1,338	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	310,505	404,229	628,125	800,000	171,875
Total Contractual Services	466,696	696,173	799,625	800,000	375
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	466,696	696,173	799,625	800,000	375

Traffic Division Operating Budget

Bradley Gerritt, Interim 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.

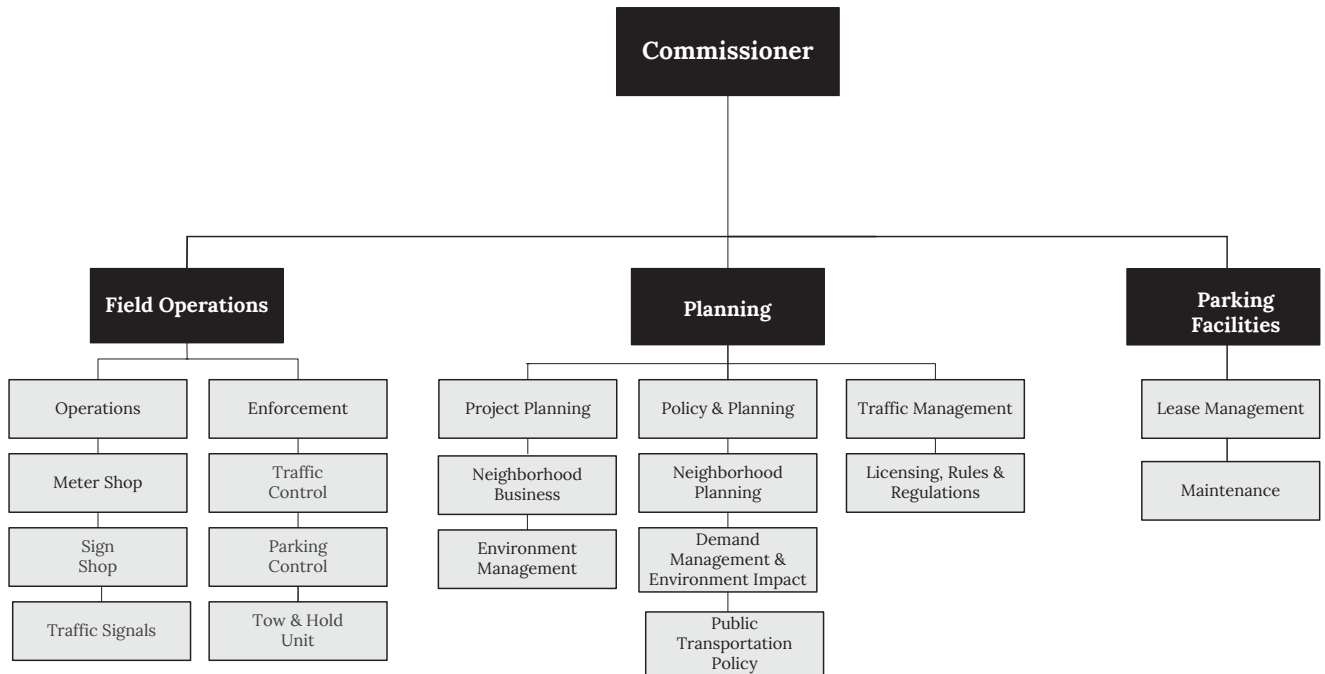
Traffic Operations

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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Traffic Commissioner's Office	1,314,168	1,119,861	1,191,060	2,330,743
	Traffic Management & Engineering	4,254,867	2,509,259	2,648,744	2,749,769
	Policy & Planning	1,510,681	2,335,802	3,738,414	3,616,061
	Traffic Enforcement	16,105,546	15,296,685	16,999,978	16,871,687
	Traffic Operations	7,750,693	8,080,594	9,057,960	8,575,935
	Total	30,935,955	29,342,201	33,636,156	34,144,195

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	22,573,898	22,336,789	24,346,288	25,115,360
	Non Personnel	8,362,057	7,005,412	9,289,868	9,028,835
	Total	30,935,955	29,342,201	33,636,156	34,144,195

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	20,413,560	20,597,496	22,606,730	23,375,802	769,072
51100 Emergency Employees	10,650	47,856	70,184	70,184	0
51200 Overtime	1,474,699	1,109,563	1,059,374	1,059,374	0
51600 Unemployment Compensation	40,774	60,000	60,000	60,000	0
51700 Workers' Compensation	634,215	521,874	550,000	550,000	0
Total Personnel Services	22,573,898	22,336,789	24,346,288	25,115,360	769,072
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	140,869	98,192	213,850	210,200	-3,650
52200 Utilities	604,962	659,596	487,937	543,322	55,385
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	1,008	1,500	1,000	-500
52600 Repairs Buildings & Structures	26,098	16,104	30,100	1,030,100	1,000,000
52700 Repairs & Service of Equipment	1,040,414	722,464	805,060	809,270	4,210
52800 Transportation of Persons	32,438	25,897	34,375	34,375	0
52900 Contracted Services	3,545,078	2,643,247	4,627,982	3,149,210	-1,478,772
Total Contractual Services	5,389,859	4,166,508	6,200,804	5,777,477	-423,327
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	247,790	250,767	276,463	404,050	127,587
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,497	3,288	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	32,119	20,627	28,000	32,100	4,100
53700 Clothing Allowance	74,750	72,000	74,658	74,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,165,476	1,256,443	1,041,970	1,041,970	0
Total Supplies & Materials	1,523,632	1,603,125	1,424,591	1,556,278	131,687
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	168,017	122,079	150,000	150,000	0
54400 Legal Liabilities	92,000	55,921	99,000	91,000	-8,000
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	121,429	86,996	122,320	131,955	9,635
Total Current Chgs & Oblig	381,446	264,996	371,320	372,955	1,635
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	895,625	955,709	1,263,653	1,292,625	28,972
55600 Office Furniture & Equipment	8,716	0	10,000	10,000	0
55900 Misc Equipment	162,779	15,074	19,500	19,500	0
Total Equipment	1,067,120	970,783	1,293,153	1,322,125	28,972
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	30,935,955	29,342,201	33,636,156	34,144,195	508,039

Division Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	141,488	Parking Meter Technology Spec	AFG	18A	1.00	95,425
Admin Asst (Pwtd)	AFB	16	1.00	54,786	Pr Strkeeper	AFM	13	1.00	58,964
Admin Secretary	AFM	14	1.00	48,704	Prin Research Analyst(T&P)	SE1	06	2.00	188,945
Admin_Asst	SE1	05	1.00	80,381	Prin Traffic Investigator	AFG	14	1.00	45,030
Administrative_Assistant	AFG	15	2.00	141,488	Prin_Admin_Assistant	SE1	08	1.00	113,457
Administrative_Assistant	AFM	15	1.00	66,445	Sr Parking Meter Supervisor I	AFG	16	21.00	1,562,922
Administrative_Assst.	AFM	17	1.00	83,439	Sr Parking Meter Supervisor II	AFG	17A	6.00	493,611
Asst Dir of Parking Mgmt	EXM	09	1.00	79,904	Sr Radio Com Tech	AFB	19	1.00	101,407
Asst Supv-Parking Enforcement	AFG	17A	10.00	805,583	Sr Radio Com Tech	AFG	19	2.00	175,308
Asst Traffic Engineer	AFJ	18A	3.00	249,931	Sr Traffic Engineer	AFJ	19A	8.00	812,587
Asst Traffic Sign Supv ##	AFG	17A	1.00	86,888	Sr Traffic Investigator	AFG	12	5.00	279,552
Asst Traffic Signal Supv	SE1	06	1.00	96,382	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	66,223
Chief Traffic Invest	AFG	18	1.00	93,093	Sr Traffic Maint Person	AFM	10L	14.00	583,062
Claims Investigator(Opc)	AFM	12	6.00	302,188	Sr Traffic Signal Repairprs I	AFM	14	4.00	252,009
Commissioner (T&P)	CDH	NG	1.00	135,428	Sr_Adm_Assst	SE1	05	2.00	122,068
Dep Comm(Field Operations)	EXM	12	1.00	103,525	SrTraffic Signal Repairprs II	AFM	15	3.00	206,394
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	119,092	Supvising Traffic Engineer	SE1	10	3.00	395,460
Dispatcher.	AFM	10	7.00	281,097	Supv-Parking Enforcement	SE1	08	3.00	326,644
Exec.Assistant	SE1	12	1.00	108,286	Supv-Parking Meter Operations	SE1	08	2.00	226,913
Gen Maint Mech	AFM	11L	2.00	103,445	Traffic Engineering Director	EXM	12	1.00	135,428
Hd Clk	AFM	12	2.00	95,943	Traffic Operations Frprs###	AFM	15	2.00	112,142
Head Admin Clerk	AFM	14	3.00	161,754	Traffic OperationsTechnician##	AFM	13	2.00	112,808
Jr Traffic Engineer	AFJ	16A	7.00	459,098	Traffic Signal Inspector	AFG	16	2.00	140,537
Maint Mech (Painter) (T & P)	AFM	13	1.00	58,964	Traffic Signal Repairprs##	AFM	13	7.00	355,233
Operations Mgr BTD Oper Div	EXM	10	1.00	87,958	Traffic Signal Supv	SE1	08	2.00	230,185
Parking Meter Operat Person I	AFM	12	2.00	113,457	Trans Prog Planner V	SE1	12	1.00	145,197
Parking Meter Operations Frprs	AFG	16A	1.00	80,512	Trans Program Planner III	SE1	06	11.00	916,719
Parking Meter Opr Person I###	AFG	12	1.00	40,032	Trans Program Planner IV	SE1	08	6.00	680,740
Parking Meter Opr Person I###	AFM	12	8.00	392,876	Trf Signl Supv	SE1	08	1.00	113,456
Parking Meter Supervisor	AFK	14A	166.00	9,504,024	Vehicle Impound Specialist	AFM	11L	29.00	1,449,152
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	82,748
					Total			383	24,756,517
					Adjustments				
					Differential Payments				0
					Other				1,070,777
					Chargebacks				239,798
					Salary Savings				-2,691,291
					FY23 Total Request				23,375,801

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	3,761	4,271	2,500	0	-2,500
52400 Snow Removal	152,430	286,335	169,000	0	-169,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	1,338	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	310,505	404,229	628,125	800,000	171,875
Total Contractual Services	466,696	696,173	799,625	800,000	375
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	466,696	696,173	799,625	800,000	375

Program 1. Traffic Commissioner's Office

Bradley Gerritt, Interim 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	968,261	862,629	894,805	1,028,543
Non Personnel	345,907	257,232	296,255	1,302,200
Total	1,314,168	1,119,861	1,191,060	2,330,743

Program 2. Traffic Management & Engineering

Amy Cording, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,310,215	2,124,968	2,269,002	2,387,924
Non Personnel	1,944,652	384,291	379,742	361,845
Total	4,254,867	2,509,259	2,648,744	2,749,769

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Accessible Pedestrian Signals Installed	18	57	31	26

Goal: Encourage multimodal, active transportation

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Traffic Congestion Index (AM)	1.4	1.1	1.4	1.4
Traffic Congestion Index (PM)	1.6	1.2	1.7	1.7

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of traffic signals on-line	82%	74%	76%	75%

Goal: Provide people-focused service

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of development project impact reports, construction management plans and site plans reviewed on time	65%	76%	78%	75%
% of engineering service requests completed and responded to on time	65%	80%	74%	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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,384,093	1,654,417	1,975,692	2,721,211
Non Personnel	126,588	681,385	1,762,722	894,850
Total	1,510,681	2,335,802	3,738,414	3,616,061

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Annual total reported pedestrians injured in crashes	548	350	383	0
Average monthly collisions that cause fatality or injury	325	300	305	0

Program 4. Traffic Enforcement

Vacant, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	13,971,693	13,671,295	14,919,458	14,755,194
Non Personnel	2,133,853	1,625,390	2,080,520	2,116,493
Total	16,105,546	15,296,685	16,999,978	16,871,687

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of abandoned vehicle requests completed on time	38%		41%	75%
Average time to complete an abandoned vehicle request (days)	27		53	12

Program 5. Traffic Operations

Vacant, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,939,636	4,023,480	4,287,331	4,222,488
Non Personnel	3,811,057	4,057,114	4,770,629	4,353,447
Total	7,750,693	8,080,594	9,057,960	8,575,935

Performance

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Total footage of crosswalks in good repair	561,181	487,099	517,045	520,000
Total footage of lane lines in good repair	149,360	36,618	150,000	150,000

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of sign repair requests completed on time	88%	83%	47%	95%
Average time to complete a sign repair request (days)	9	11	22	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

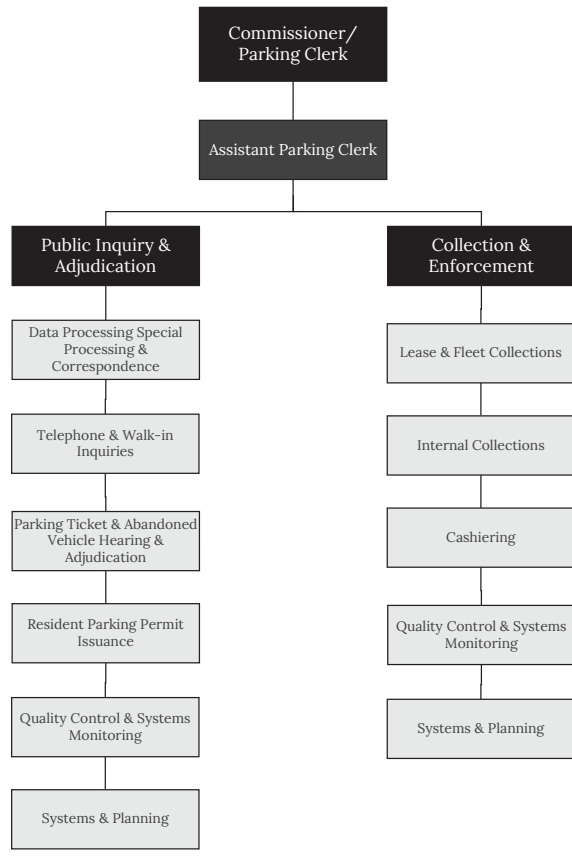
Parking Clerk

- Provide people-focused service.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Parking Clerk	7,939,984	7,994,139	8,194,775	7,950,333
	Total	7,939,984	7,994,139	8,194,775	7,950,333

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	3,021,207	2,995,050	3,221,075	3,219,209
	Non Personnel	4,918,777	4,999,089	4,973,700	4,731,124
	Total	7,939,984	7,994,139	8,194,775	7,950,333

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	2,892,713	2,851,363	3,063,961	3,062,095	-1,866
51100 Emergency Employees	111,717	111,354	147,114	147,114	0
51200 Overtime	16,777	32,333	10,000	10,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,021,207	2,995,050	3,221,075	3,219,209	-1,866
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	44,598	43,130	15,300	15,300	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	4,495	6,608	10,000	10,000	0
52800 Transportation of Persons	8,652	5,843	8,400	8,400	0
52900 Contracted Services	4,576,217	4,672,485	4,721,500	4,475,143	-246,357
Total Contractual Services	4,633,962	4,728,066	4,755,200	4,508,843	-246,357
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	270,593	245,316	198,000	202,280	4,280
53700 Clothing Allowance	7,000	6,500	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,227	2,787	5,000	5,000	0
Total Supplies & Materials	280,820	254,603	210,000	214,280	4,280
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	2,887	2,366	2,500	2,001	-499
Total Current Chgs & Oblig	2,887	2,366	2,500	2,001	-499
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	799	8,696	5,000	5,000	0
55900 Misc Equipment	309	5,358	1,000	1,000	0
Total Equipment	1,108	14,054	6,000	6,000	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	7,939,984	7,994,139	8,194,775	7,950,333	-244,442

Division Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst	SE1	03	1.00	46,805	Prin Admin Asst (BTD)	SE1	09	2.00	243,716
Asst Parking Clerk	EXM	11	1.00	130,493	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	92,004
Chief Claims Investigator	AFG	15A	11.00	736,027	Prin Admin Asst(Planningt&P)	SE1	10	1.00	92,004
Chief Claims Investigator I	AFG	17A	2.00	172,141	Prin Data Proc Systems Analyst	SE1	10	1.00	131,820
Claims Investigator(Opc)	AFM	12	8.00	350,983	Sr Claims Investigator	AFG	13A	4.00	221,273
Data Proc Coordinator	SE1	04	1.00	78,910	Sr Data Proc Sys Analyst	SE1	08	3.00	320,968
DP Sys Anl	SE1	06	1.00	93,519	Sr Data Proc System Analyst	SE1	09	1.00	121,858
Head Cashier	AFM	15	1.00	70,744	Teller	AFM	13	4.00	209,652
					Total			43	3,112,917
					Adjustments				
					Differential Payments				0
					Other				32,141
					Chargebacks				0
					Salary Savings				-82,963
					FY23 Total Request				3,062,095

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,021,207	2,995,050	3,221,075	3,219,209
Non Personnel	4,918,777	4,999,089	4,973,700	4,731,124
Total	7,939,984	7,994,139	8,194,775	7,950,333

Performance

Goal: Provide people-focused service

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Parking Enforcement Effectiveness- Parking Fine Revenue	62,631,486	48,539,636	59,897,351	60,000,000

External Funds Projects

Boston Bike Share

Project Mission

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

Boston Mobility Action Plan

Project Mission

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

Go Boston 2030 Tracking and Communication

Project Mission

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

Parking Facilities Fund

Project Mission

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

Traffic Management Center

Project Mission

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

Transportation Department Capital Budget

Overview

This Capital Plan invests deeply in the core 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.

FY23 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 Columbus Avenue and Warren Street.
- Construct Neighborhood Slow Streets projects at in various neighborhoods.
- 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 bicycle lanes on Massachusetts Avenue (South of Melnea Cass), Columbus Avenue, and other corridors by increasing the annual investment in the Strategic Bicycle Network.
- 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	14,404,502	15,543,218	45,060,924	45,741,703

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	350,000	1,150,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	1,150,000	1,500,000

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**, In Design

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	200,000	100,000	0	0	300,000
Grants/Other	200,000	0	0	500,000	700,000
Total	400,000	100,000	0	500,000	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	50,000	150,000	200,000
Total	0	0	150,000	350,000	500,000

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,** In Construction

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	4,750,000	0	0	0	4,750,000
Total	5,500,000	0	0	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	2,160,181	198,067	1,000,000	1,391,752	4,750,000
Total	2,160,181	948,067	1,000,000	1,391,752	5,500,000

BIKESHARE DOCK REPLACEMENT

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	750,000	500,000	0	1,750,000
Total	500,000	750,000	500,000	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	500,000	750,000	1,750,000
Total	0	500,000	500,000	750,000	1,750,000

Transportation Department Project Profiles

BLOSSOM STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,800,000	2,000,000
Total	0	0	200,000	1,800,000	2,000,000

BLUE HILL AVENUE MULTIMODAL CORRIDOR

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	18,224,000	0	0	18,224,000
Grants/Other	0	15,000,000	0	6,232,000	21,232,000
Total	0	33,224,000	0	6,232,000	39,456,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	17,724,000	18,224,000
Grants/Other	0	0	0	15,000,000	15,000,000
Total	0	0	500,000	32,724,000	33,224,000

Transportation Department Project Profiles

BOWDON STREET/GENEVA AVENUE

Project Mission

Design transportation improvements in 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	FY23	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

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	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,376,299	0	0	8,500,000	9,876,299
Total	1,376,299	0	0	8,500,000	9,876,299

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	558,009	212,735	400,000	205,555	1,376,299
Total	558,009	212,735	400,000	205,555	1,376,299

Transportation Department Project Profiles

CENTRE STREET / SOUTH STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	750,000	250,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	750,000	250,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	341,690	58,310	150,000	450,000	1,000,000
Grants/Other	0	0	0	0	0
Total	341,690	58,310	150,000	450,000	1,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	25,000	75,000	300,000	400,000
Grants/Other	0	0	0	0	0
Total	0	25,000	75,000	300,000	400,000

Transportation Department Project Profiles

CROSSWALKS AND LANE MARKINGS

Project Mission

Provide additional crosswalk and lane markings.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,500,000	0	0	0	4,500,000
Total	4,500,000	0	0	0	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,500,000	3,000,000	4,500,000
Total	0	0	1,500,000	3,000,000	4,500,000

DEDICATED BUS LANES

Project Mission

Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Columbus Avenue, Warren Street, and Malcolm X Boulevard.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	7,000,000	6,000,000	0	0	13,000,000
Grants/Other	1,643,700	0	0	0	1,643,700
Total	8,643,700	6,000,000	0	0	14,643,700

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	452,000	6,000,000	6,548,000	13,000,000
Grants/Other	39,949	1,603,751	0	0	1,643,700
Total	39,949	2,055,751	6,000,000	6,548,000	14,643,700

Transportation Department Project Profiles

EAGLE SQUARE

Project Mission

Design for traffic flow and safety improvements in Eagle Square.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	2,000,000	0	0	0	2,000,000
Total	2,150,000	0	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	50,000	150,000
Grants/Other	0	0	200,000	1,800,000	2,000,000
Total	0	0	300,000	1,850,000	2,150,000

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	FY23	Future	Non Capital Fund	Total
City Capital	0	6,910,000	0	0	6,910,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	6,910,000	0	0	7,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	6,910,000	6,910,000
Grants/Other	125,892	374,108	300,000	200,000	1,000,000
Total	125,892	374,108	300,000	7,110,000	7,910,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	24,750	80,250	195,000	0	300,000
Total	24,750	80,250	195,000	0	300,000

FAIRMOUNT LINE URBAN RAIL STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	75,000	425,000	500,000
Total	0	0	75,000	425,000	500,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	288,429	111,571	270,000	530,000	1,200,000
Grants/Other	118,210	15,000	16,906	0	150,116
Total	406,639	126,571	286,906	530,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	200,000	250,000
Total	0	0	50,000	200,000	250,000

Transportation Department Project Profiles

LOST VILLAGE STREETS

Project Mission

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

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	666,000	0	0	666,000
Grants/Other	534,000	0	0	0	534,000
Total	534,000	666,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	666,000	0	666,000
Grants/Other	0	0	125,000	409,000	534,000
Total	0	0	791,000	409,000	1,200,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	75,000	75,000	0	150,000
Total	0	75,000	75,000	0	150,000

Transportation Department Project Profiles

MISSION HILL TRANSPORTATION PLANNING

Project Mission

Planning for pedestrian improvements.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Transportation Department Project Profiles

NORWELL STREET SQUARE

Project Mission

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

Managing Department, Parks Dept **Status,** New Project

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	140,000	0	0	140,000
Grants/Other	0	0	0	0	0
Total	0	140,000	0	0	140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	140,000	0	140,000
Grants/Other	0	0	0	0	0
Total	0	0	140,000	0	140,000

NUBIAN SQUARE IMPROVEMENTS

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	FY23	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	14,977,817	0	2,000,000	0	16,977,817
Total	15,900,000	0	2,000,000	0	17,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	792,217	29,966	100,000	0	922,183
Grants/Other	4,000,421	1,977,396	5,000,000	6,000,000	16,977,817
Total	4,792,638	2,007,362	5,100,000	6,000,000	17,900,000

Transportation Department Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,505,520	244,480	750,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,505,520	244,480	750,000	0	2,500,000

PARKING METER AND SCHOOL ZONE SIGNAL UPGRADE

Project Mission

Upgrade the technological infrastructure for all City meters and school zone signals.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,650,000	0	0	0	1,650,000
Total	1,650,000	0	0	0	1,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	150,000	250,000	1,250,000	1,650,000
Total	0	150,000	250,000	1,250,000	1,650,000

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**, Study Underway

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	60,000	200,000	0	260,000
Total	0	60,000	200,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	27,383	22,617	0	0	50,000
Total	27,383	22,617	0	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	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	6,023,207	350,000	0	0	6,373,207
Total	6,023,207	350,000	0	0	6,373,207

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	1,602,566	1,490,608	2,000,000	1,280,033	6,373,207
Total	1,602,566	1,490,608	2,000,000	1,280,033	6,373,207

SAFE ROUTES TO SCHOOLS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	150,000	0	250,000
Total	0	100,000	150,000	0	250,000

SOUTHWEST NEIGHBORHOOD TRANSIT ACTION PLAN

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,200,000	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	0	1,200,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	950,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	950,000	1,200,000

Transportation Department Project Profiles

STRATEGIC BIKE NETWORK PROJECT

Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	9,650,000	4,650,000	0	0	14,300,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	10,650,000	4,650,000	0	0	15,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,691,315	1,358,685	4,650,000	5,600,000	14,300,000
Grants/Other	851,314	148,686	0	0	1,000,000
Total	3,542,629	1,507,371	4,650,000	5,600,000	15,300,000

STRATEGIC BIKE NETWORK: CAMBRIDGE STREET

Project Mission

Construct protected bicycle lanes on Cambridge Street in Brighton between Harvard Street and Soldiers Field Road.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	300,000	600,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	600,000	900,000

Transportation Department Project Profiles

STRATEGIC BIKE NETWORK: MASS. AVE. SOUTH OF MELNEA CASS BLVD.

Project Mission

Reconfigure an existing pedestrian island 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, Public Works Department **Status**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,400,000	0	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	0	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	250,000	2,100,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	2,100,000	2,400,000

TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,400,000	1,000,000	0	0	3,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	1,000,000	0	0	3,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	100,000	300,000	3,000,000	3,400,000
Grants/Other	0	0	0	0	0
Total	0	100,000	300,000	3,000,000	3,400,000

Transportation Department Project Profiles

TRAFFIC SIGNALS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	3,500,000	7,000,000	0	10,500,000
Grants/Other	0	0	0	0	0
Total	0	3,500,000	7,000,000	0	10,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,000,000	7,500,000	10,500,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	7,500,000	10,500,000

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	FY23	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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	FY23	Future	Non Capital Fund	Total
City Capital	915,000	1,000,000	0	0	1,915,000
Grants/Other	0	0	0	0	0
Total	915,000	1,000,000	0	0	1,915,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	600,000	1,315,000	1,915,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	1,315,000	1,915,000

TREMONT STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	9,539,452	0	0	0	9,539,452
Total	10,539,452	0	0	0	10,539,452

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	539,452	4,000,000	5,000,000	9,539,452
Total	0	539,452	4,000,000	6,000,000	10,539,452

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	FY23	Future	Non Capital Fund	Total
City Capital	17,922,192	0	2,077,808	0	20,000,000
Grants/Other	8,000,000	0	0	0	8,000,000
Total	25,922,192	0	2,077,808	0	28,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	11,616,991	1,500,000	2,000,000	4,883,009	20,000,000
Grants/Other	201,864	2,298,136	4,000,000	1,500,000	8,000,000
Total	11,818,855	3,798,136	6,000,000	6,383,009	28,000,000

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	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,900,000	0	0	0	10,900,000
Total	10,900,000	0	0	0	10,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	1,336,123	1,598,846	4,000,000	3,965,031	10,900,000
Total	1,336,123	1,598,846	4,000,000	3,965,031	10,900,000

Transportation Department Project Profiles

WARREN STREET AND BLUE HILL AVENUE

Project Mission

Reconstruct Warren Street and Blue Hill Avenue from Nubian 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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	196,203	150,000	153,797	0	500,000
Grants/Other	639,932	26,142	0	0	666,074
Total	836,135	176,142	153,797	0	1,166,074