

Public Works & Transportation

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Public Works & Transportation

Dennis Royer, Chief of Public Works & Transportation

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Central Fleet Maintenance	2,111,779	2,257,559	2,222,190	2,267,724
	Office of Public Works & Transportation	0	0	1,555,144	1,606,402
	Public Works Department	82,616,523	87,806,195	86,232,241	86,203,434
	Snow Removal	21,970,447	11,931,886	12,241,753	12,292,072
	Transportation Department	26,159,723	27,811,630	27,350,097	27,618,759
	Total	132,858,472	129,807,270	129,601,425	129,988,391

<i>Capital Budget Expenditures</i>	<i>Actual 05</i>	<i>Actual 06</i>	<i>Estimated 07</i>	<i>Projected 08</i>
Public Works Department	21,836,936	30,450,230	37,747,329	36,552,527
Transportation Department	1,027,926	1,133,744	1,184,409	5,350,000
Total	22,864,862	31,583,974	38,931,738	41,902,527

<i>External Funds Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
Public Works Department	75,506	80,916	42,088	25,000
Transportation Department	1,487,021	960,775	933,464	1,210,647
Total	1,562,527	1,041,691	975,552	1,235,647

Central Fleet Maintenance Operating Budget

David Higgins, Director Appropriation: 321

Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Maintenance 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.

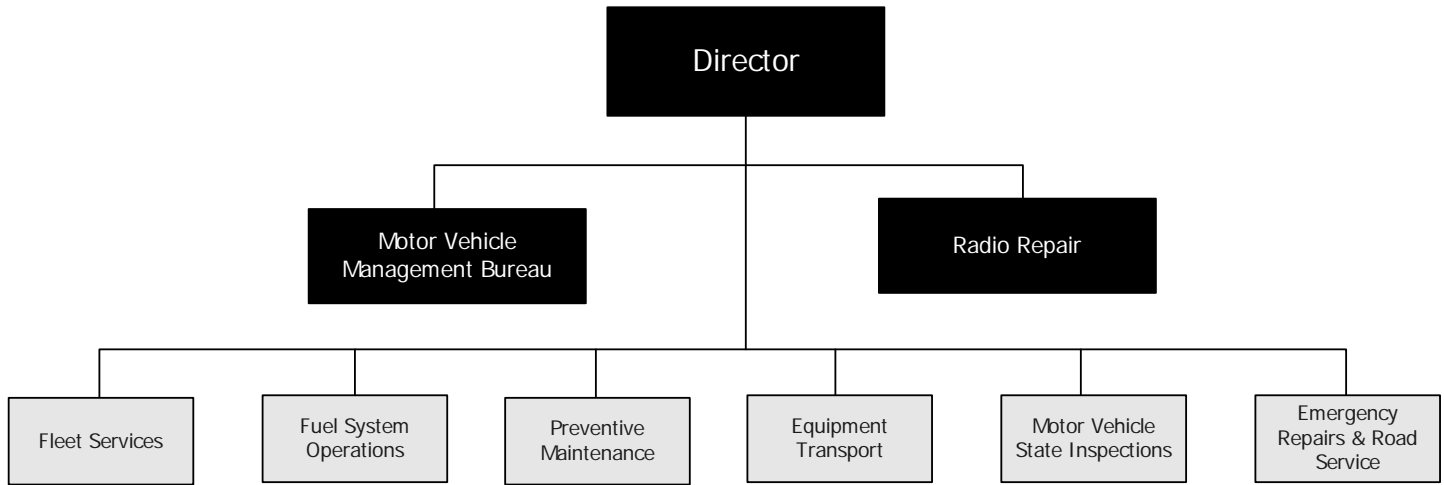
FY08 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Fleet Services	2,111,778	2,257,559	2,222,190	2,267,724
	Total	2,111,778	2,257,559	2,222,190	2,267,724

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,328,177	1,386,875	1,738,106	1,789,922
Non Personnel	783,601	870,684	484,084	477,802
Total	2,111,778	2,257,559	2,222,190	2,267,724

Central Fleet Maintenance Operating Budget



Authorizing Statutes

- Motor Vehicle Management Bureau, CBC Ord. 7-8, Ord. 1979 c.33; Ord. 1996 c.6

Description of Services

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

Department History

<i>Personnel Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees		1,237,388	1,322,185	1,693,106	1,744,922	51,816
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		90,789	64,690	45,000	45,000	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,328,177	1,386,875	1,738,106	1,789,922	51,816
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications		879	1,647	2,800	10,174	7,374
52200 Utilities		0	0	0	0	0
52300 Contracted Ed Services		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	600	0	-600
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		398,644	463,244	140,000	140,000	0
52800 Transportation of Persons		1,658	2,636	3,500	4,500	1,000
52900 Contracted Services		21,847	21,160	45,000	45,000	0
Total Contractual Services		423,028	488,687	191,900	199,674	7,774
<i>Supplies & Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies		181,448	284,691	175,000	177,228	2,228
53200 Food Supplies		0	1,980	2,000	2,000	0
53400 Custodial Supplies		417	827	1,200	1,200	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		1,929	1,761	2,400	2,400	0
53700 Clothing Allowance		45	305	300	300	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		64,971	29,831	65,000	65,000	0
Total Supplies & Materials		248,810	319,395	245,900	248,128	2,228
<i>Current Chgs & Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		13,343	13,681	15,000	15,000	0
Total Current Chgs & Oblig		13,343	13,681	15,000	15,000	0
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		81,365	32,568	16,284	0	-16,284
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		17,055	16,353	15,000	15,000	0
Total Equipment		98,420	48,921	31,284	15,000	-16,284
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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		2,111,778	2,257,559	2,222,190	2,267,724	45,534

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Gen Main Mech Frprs(Cfm)	AFG	19A	2.00	151,333	Wkg Frprs Main Mech(Welder)Cfm	AFG	14	1.00	46,488	
Sr Radio Comm Tech (Cfm)	AFG	18A	1.00	72,339	Maint Mech (Welder)(Cfm)	AFT	13A	2.00	89,444	
Motor Equip Rep Frpr(Cfm)	AFG	17A	3.00	192,448	Prin Storekeeper(Cfm)	AFT	13	2.00	76,365	
Head Storekeeper(Cfm)	AFT	15	2.00	101,849	Head_Act_Clerk	AFT	12	2.00	81,684	
HvyMtrEquipRepairperson(CFM)	AFT	15	24.00	1,119,051	Exec Asst (Dir Fleet Mgmtpwd)	EXM	12	1.00	102,326	
Safety Inspector(C Fleet Mn)	AFG	15	1.00	47,835	Supn-Automotive Maint(Cfm)	SE1	10	2.00	182,650	
Head Admin Clerk	AFT	14	2.00	79,497	Prin_Admin_Assistant	SE1	08	1.00	78,815	
					Total				46	2,422,122
					Adjustments					
					Differential Payments				0	
					Other				9,800	
					Chargebacks				-660,000	
					Salary Savings				-27,000	
					FY08 Total Request				1,744,922	

Program 1. Fleet Services

David Higgins, 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 and the Public Health Commission. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Program Strategies

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

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
% of fleet operational on daily basis	93%	85%	92%	90%
% of fleet receiving preventive maintenance actions 2 times per year				100%
% of fleet receiving preventive maintenance actions 4 times per year	89%	49%	43%	
Maintenance requests-CFM	6,643	6,634	6,813	6,600

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	1,328,177	1,386,875	1,738,106	1,789,922
Non Personnel	783,601	870,684	484,084	477,802
Total	2,111,778	2,257,559	2,222,190	2,267,724

Office of Chief of Public Works & Transportation

Operating Budget

Dennis Royer, Chief of Public Works & Transportation Appropriation: 310

Department Mission

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

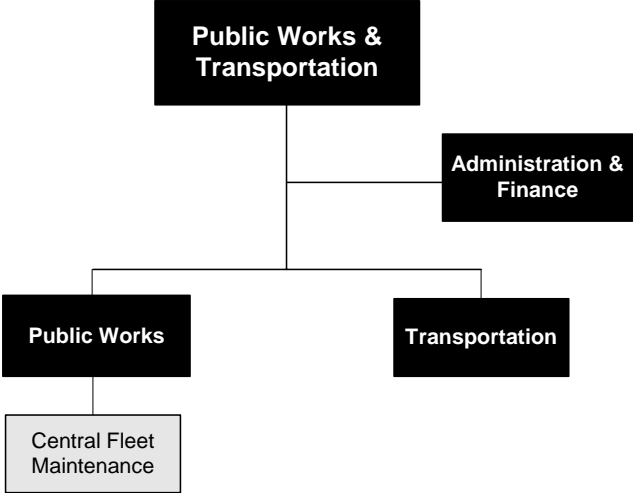
FY08 Performance Strategies

- To provide administrative and human resource support for departments in the cabinet.
- To monitor cabinet spending, process payments and produce financial reports in a timely manner.
- To respond to constituent requests in a timely manner.
- To evaluate each functional unit contained within both the Public Works and Transportation departments to identify and improve efficiencies with technology improvements.
- To critically review and evaluate each functional unit in both the Public Works and Transportation departments to identify specific service improvements to be made more efficient with technology improvements.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Admin & Finance	0	0	1,555,144	1,606,401
	Total	0	0	1,555,144	1,606,401

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	0	0	1,517,644	1,559,539
Non Personnel	0	0	37,500	46,862
Total	0	0	1,555,144	1,606,401

Office of Chief of Public Works & Transportation Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	0	0	1,497,644	1,539,539	41,895
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	1,517,644	1,559,539	41,895
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	0	22,500	22,500	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	22,500	22,500	0
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	1,000	1,000	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	14,000	14,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	15,000	15,000	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	9,363	9,363
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	9,363	9,363
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	1,555,144	1,606,401	51,257

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Commissioner (Pwd)	CDH	NG	1.00	135,742	Exec Asst (T & P)	EXM	10	1.00	92,885
Admin Asst (Payroll/Pwd)	AFG	18	1.00	63,688	Prin Admin Asst(Btd)	SE1	09	1.00	84,171
Supervisor Of Contracts(Pwd)	AFG	17	1.00	56,972	Sr Data Proc Sys Analyst	SE1	08	1.00	78,357
Admin Analyst (Btd/Pers)	AFM	15	1.00	46,675	Sr Adm Asst (T&P)	SE1	08	1.00	78,357
Admin Secretary	AFG	14	1.00	45,342	Prin_Admin_Assistant	SE1	08	2.00	156,715
Head Acct Examiner(Pwd)	AFT	13	2.00	84,951	Sr Adm An (Pwd)	SE1	08	1.00	78,357
Exec Asst	EXM	11	1.00	97,555	Sr Adm Asst (Admin Br)	SE1	07	1.00	71,682
Prin Personnel Officer (Pwd)	SE1	10	1.00	91,063	Prin Research Analyst(T&P)	SE1	06	1.00	65,222
Management Analyst(Pwd)	SE1	10	1.00	91,063	Sr Personnel Officer(PWD)	SE1	05	1.00	59,839
					SrResearchAnalyst	SE1	03	1.00	49,503
					Total			21	1,528,140
					Adjustments				
					Differential Payments				0
					Other				11,400
					Chargebacks				0
					Salary Savings				0
					FY08 Total Request				1,539,540

Program 1. Admin & Finance

Sarah P. Leonard, Manager Organization: 310100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
# of curb miles sweeping posted streets			29,475	37,200
Miles of roadway reconstructed				13
Miles of roadway resurfaced				31
Tons of residential waste recycled				31,000
Tons of solid waste collected	251,573	270,289	251,443	259,680

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	0	0	1,517,644	1,559,539
Non Personnel	0	0	37,500	46,862
Total	0	0	1,555,144	1,606,401

Public Works Department Operating Budget

Dennis Royer, Commissioner Appropriation: 311

Department Mission

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

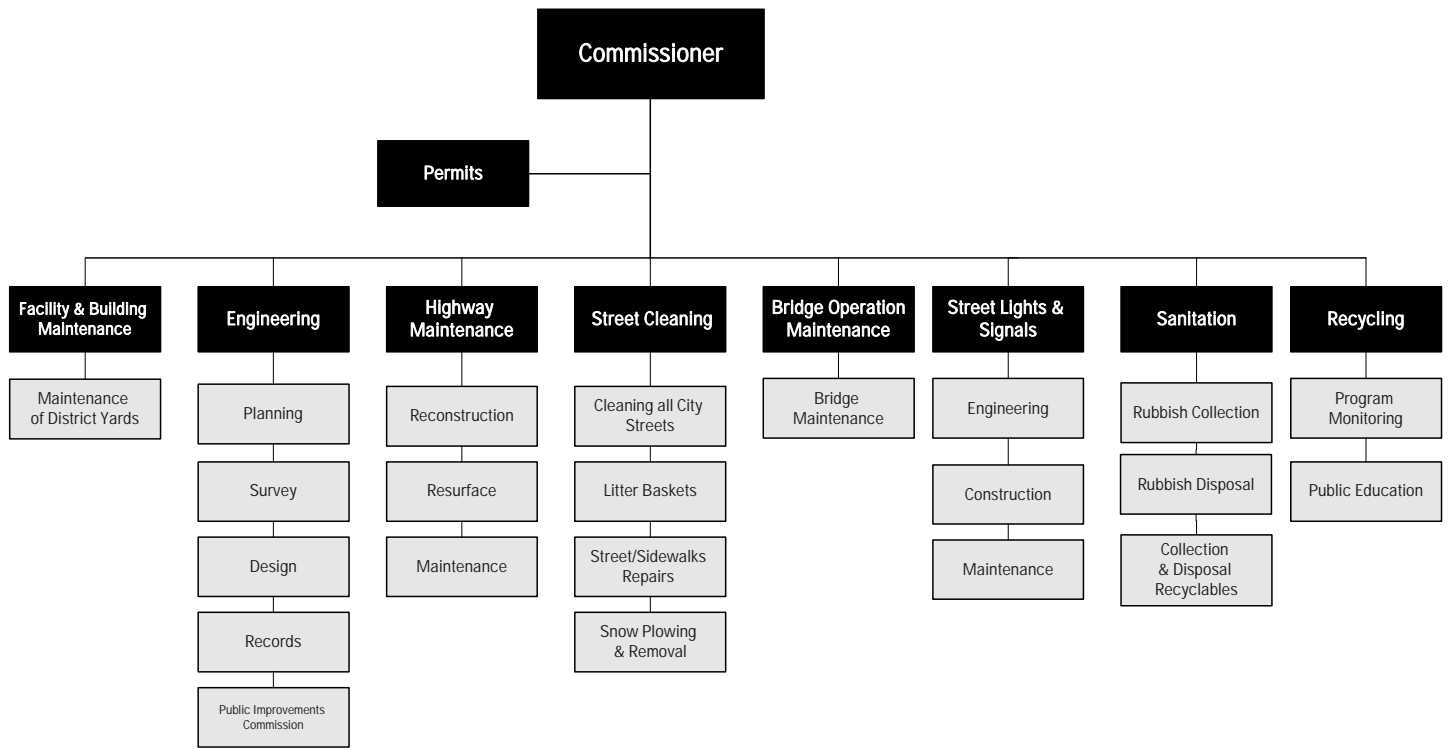
FY08 Performance Strategies

- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To control alterations to the public way through design and competitive advertising for construction services.
- To reconstruct and resurface the city's roadways and sidewalks.
- To maintain clean city streets.
- To maintain and operate vehicle and pedestrian bridges.
- To provide modern, adequate and cost effective lighting for the City of Boston.
- To collect and dispose of residential solid waste and recyclable materials.
- To increase the diversion rate of recycling through the Recycling Program.
- To improve public safety through the maintenance and installation of pavement markings.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	PWD Commissioner's Office	2,580,866	3,723,870	1,668,827	1,772,100
	Building/Facility Maintenance	2,173,081	2,367,359	2,577,493	2,426,802
	Engineering	1,048,944	1,152,974	916,552	1,020,878
	Highway Maintenance	2,063,372	2,330,805	1,231,922	1,123,343
	Street Cleaning	13,979,128	14,290,695	14,802,277	15,501,796
	Bridge Operations/Maintenance	1,953,788	2,768,501	1,891,556	1,875,675
	Street Lights & Signals	15,965,898	18,241,320	18,305,435	16,759,687
	Sanitation	42,076,158	41,976,161	44,108,284	44,857,832
	Recycling	775,288	954,509	729,895	865,322
	Total	82,616,523	87,806,194	86,232,241	86,203,435
<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Home Composting Bin Fund	4,664	8,424	7,088	0
	Municipal Recycling Incentive	70,083	52,915	35,000	0
	Recycling, Public Education	759	19,577	0	0
	Municipal Waste Reduction	0	0	0	25,000
	Total	75,506	80,916	42,088	25,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	20,309,922	20,651,952	18,479,795	18,732,216
Non Personnel	62,306,601	67,154,242	67,752,446	67,471,219
Total	82,616,523	87,806,194	86,232,241	86,203,435

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. 11, s. 6:1-6:44.
- Bills Posting, CBC Ord. 14, s. 286A, 348, 350.
- Licenses for Street Occupancy, CBC St. 11, s. 6:9-6:10.
- Public Improvement Commission, CBC Ord. 8, s. 500; CBC St. 5, s. 6.
- Refuse, CBC Ord. 14, s. 261, 264-264A, 294, 296-297, 301-303.
- Establishing a Comprehensive Recycling Program for City of Boston, C. 9 of 1990.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 808 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates four major drawbridges, maintains 68,055 City-owned street lights, 784 signalized intersections and supervises contracts for the removal and disposal of approximately 275,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	15,971,085	16,455,983	16,135,552	16,358,024	222,472
51100 Emergency Employees	543,377	397,518	180,243	218,192	37,949
51200 Overtime	3,306,926	3,141,548	1,480,000	1,480,000	0
51600 Unemployment Compensation	39,049	99,623	48,000	40,000	-8,000
51700 Workers' Compensation	449,485	557,280	636,000	636,000	0
Total Personnel Services	20,309,922	20,651,952	18,479,795	18,732,216	252,421
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	100,746	104,467	86,850	206,776	119,926
52200 Utilities	10,875,418	12,306,104	14,577,500	12,670,979	-1,906,521
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	41,295,229	41,650,059	43,520,526	44,244,415	723,889
52600 Repairs Buildings & Structures	939,980	1,156,161	785,000	864,846	79,846
52700 Repairs & Service of Equipment	842,919	1,250,439	667,900	853,000	185,100
52800 Transportation of Persons	0	200	200	0	-200
52900 Contracted Services	5,696,639	8,374,944	5,974,849	6,255,074	280,225
Total Contractual Services	59,750,931	64,842,374	65,612,825	65,095,090	-517,735
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	388,410	480,785	388,500	449,352	60,852
53200 Food Supplies	840	0	0	0	0
53400 Custodial Supplies	9,723	9,554	11,000	15,300	4,300
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	27,460	23,340	25,400	25,000	-400
53700 Clothing Allowance	3,276	2,808	5,100	2,000	-3,100
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	601,509	635,595	662,300	749,800	87,500
Total Supplies & Materials	1,031,218	1,152,082	1,092,300	1,241,452	149,152
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	193,549	179,215	0	0	0
54400 Legal Liabilities	322,431	183,938	342,054	327,030	-15,024
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	25,148	25,100	24,650	24,450	-200
Total Current Chgs & Oblig	541,128	388,253	366,704	351,480	-15,224
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	299,725	0	0	0	0
55400 Lease/Purchase	378,296	302,666	430,017	521,197	91,180
55600 Office Furniture & Equipment	5,204	0	600	0	-600
55900 Misc Equipment	50,255	219,241	0	12,000	12,000
Total Equipment	733,480	521,907	430,617	533,197	102,580
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	249,844	249,626	250,000	250,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	249,844	249,626	250,000	250,000	0
Grand Total	82,616,523	87,806,194	86,232,241	86,203,435	-28,806

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Exec Asst PWD	EXM	14	1.00	100,731	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	41,922	
Asst Supn-Highway Maint (Pw)	AFG	21A	2.00	155,400	Highway Const Inspector (Pw)	AFT	13	3.00	117,617	
Prin Electrical Engineer	AFJ	20A	1.00	82,737	Division Engineer	EXM	13	1.00	106,501	
Prin Civil Engineer	AFJ	20A	3.00	248,212	Maint Mech (Carpenter)	AFT	12L	4.00	144,912	
Prin Civil Eng (Fss)	AFJ	20A	1.00	83,284	Maint Mech (Millwright)	AFT	12L	1.00	32,265	
Sr Civil Engineer	AFJ	19A	7.00	493,723	Maint Mech (Painter)	AFT	12L	2.00	66,815	
Sr Radio Com Tech	AFM	19	1.00	73,555	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	16.00	651,676	
Asst Electrical Engineer	AFJ	18A	5.00	353,626	Hd Clk	AFT	12	1.00	40,842	
Asst Civil Engineer	AFJ	18A	1.00	53,723	Supn Highway Maintenance	SE1	12	1.00	100,320	
Wrkg Frpr Tra Signal Rppr Test	AFM	18	3.00	188,569	Highway Maint Inspector	AFG	12	25.00	1,023,256	
Supv-Bridge Operation (Pw)	AFG	17	1.00	60,430	Highway Maint Inspector	AFT	12	1.00	32,812	
Supv-Street Lighting (Pw)	AFG	17	3.00	182,382	Supn-Sanitation	SE1	12	1.00	100,320	
Supv-Highway Maint (Pw)	AFG	17	15.00	909,178	TrafficSignalRprprs-Apprentice	AFT	12	2.00	73,140	
Supv-Sanitation (Pw)	AFG	17	2.00	120,859	Prin Cashier	AFG	12	1.00	29,831	
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	47,592	Prin Cashier	AFT	12	1.00	39,386	
Chief Highway Const Inspector	AFG	16A	2.00	116,262	Head_Act_Clerk	AFT	12	8.00	274,513	
Jr Civil Eng	AFJ	16A	2.00	100,591	Assoc Electrical Engineer	SE1	12	1.00	100,320	
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	2.00	101,137	Chief Engineer(Pwd Highway Di)	SE1	12	1.00	100,320	
Permit Supervisor (Pw)	AFG	16	1.00	40,826	Spec Hvy Meo	AFT	11L	24.00	931,562	
Streetlighting Const Insp(Pwd)	AFG	16	8.00	440,298	First Asst Drawtender	SU4	11L	10.00	389,913	
Admin Asst (Pw)	AFG	16	1.00	56,372	Building Maint Foreperson	AFT	11L	1.00	39,818	
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	54,838	Prin Storekeeper	AFG	11	1.00	39,271	
Sr Prog	AFG	15	1.00	51,678	BuildingSuperintendent&Bridges	SE1	11	1.00	97,182	
Building Maint Supv	AFG	15	1.00	47,768	Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,522,037	
Maint Mech I(Light SrvRep/Pwd)	AFT	15	4.00	192,679	Asst Drawtender	SU4	10L	3.00	95,306	
SrTraffic Signal Repairprs II	AFM	15	3.00	150,770	Paver	AFT	10L	10.00	369,684	
Sr Engineering Aid	AFJ	14A	8.00	354,635	Asst Supn-Collection&Disposal	SE1	10	1.00	91,063	
Sr Eng Aid (Fss Eng.Div.Pwd)	AFJ	14A	1.00	48,325	Assoc Civil Engineer	SE1	10	3.00	247,232	
Head Admin Clerk	AFT	14	2.00	84,690	BuildingMaintPerson	AFT	09L	10.00	328,202	
Admin Secretary	AFG	14	3.00	137,824	Sr Adm Asst (Pw)	SE1	09	1.00	84,171	
Admin Secretary	AFT	14	2.00	91,883	Prin Admin Asst (Pw)	SE1	09	1.00	84,171	
Admin_Secretary	AFT	14	1.00	45,941	Communications Equip Operator	AFT	08	5.00	166,076	
Head Storekeeper	AFG	14	1.00	45,941	Traffic Signal Supv	SE1	08	1.00	78,357	
Head Storekeeper	AFT	14	1.00	45,523	Dir Of Recycling Programs(Pwd)	EXM	08	1.00	79,924	
Drawtender	SU4	14	4.00	191,495	Prin_Admin_Assistant	SE1	08	1.00	78,357	
Maint Mech (Light Svc Rpr)(Pw)	AFG	14	1.00	47,035	MotorEquipOper&Lbr(Print)	AFT	07L	2.00	60,089	
Maint Mech (Light Svc Rpr)(Pw)	AFT	14	18.00	773,121	Recycling Coor	SE1	07	1.00	71,682	
Highway Maint Frprs (Pw)	AFG	14	27.00	1,261,188	Sr Adm An (Highway)	SE1	07	1.00	49,177	
Sr Traffic Signal Repairprs I	AFM	14	5.00	222,896	PublicWorksLaborer	AFT	06L	67.00	1,953,745	
Admin Analyst	AFT	14	2.00	89,811	Asst. Traffic Signal Supv	SE1	06	1.00	44,598	
Sanitation Insp	AFG	13A	7.00	309,290	Sr_Adm_Asst	SE1	05	1.00	40,218	
Maint Mech (LightServRep/App)	AFT	13	6.00	191,772	Exec Sec	SE1	05	1.00	59,839	
					Total				425	18,527,033
					Adjustments					
					Differential Payments				0	
					Other				64,991	
					Chargebacks				-1,234,000	
					Salary Savings				-1,000,000	
					FY08 Total Request				16,358,024	

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	19,577	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	19,577	0	0	0
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	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	67,882	10,127	35,000	25,000	-10,000
Total Contractual Services	67,882	10,127	35,000	25,000	-10,000
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	35,000	0	0	0
53900 Misc Supplies & Materials	6,898	16,139	7,088	0	-7,088
Total Supplies & Materials	6,898	51,139	7,088	0	-7,088
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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
54900 Other Current Charges	50	73	0	0	0
Total Current Chgs & Oblig	50	73	0	0	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	676	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	676	0	0	0	0
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	75,506	80,916	42,088	25,000	-17,088

Program 1. PWD Commissioner's Office

Dennis Royer, Commissioner Organization: 311100

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,946,955	2,105,413	1,243,042	1,335,656
Non Personnel	633,911	1,618,457	425,785	436,444
<i>Total</i>	<i>2,580,866</i>	<i>3,723,870</i>	<i>1,668,827</i>	<i>1,772,100</i>

Program 2. Building/Facility Maintenance

George Haffner, 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.

Program Strategies

- To maintain the Central Maintenance Facility and 10 Public Works district yards.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
% of maintenance requests completed on schedule	84%	84%	85%	90%

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	957,339	1,013,140	1,042,229	1,028,557
Non Personnel	1,215,742	1,354,219	1,535,264	1,398,245
Total	2,173,081	2,367,359	2,577,493	2,426,802

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).

Program Strategies

- To control alterations to public ways through design and competitive advertising.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Projects advertised	12	5	11	5

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,007,273	959,584	404,309	488,033
Non Personnel	41,671	193,390	512,243	532,845
Total	1,048,944	1,152,974	916,552	1,020,878

Program 4. Highway Maintenance

Vacant, Manager Organization: 311400

Program Description

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

Program Strategies

- To maintain the integrity of the City's roadway infrastructure.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of roadway miles reconstructed				2%
% of roadway miles resurfaced				4%
Utility inspections	22,939	15,925	26,872	22,500

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,573,447	1,529,748	752,929	606,856
Non Personnel	489,925	801,057	478,993	516,487
Total	2,063,372	2,330,805	1,231,922	1,123,343

Program 5. Street Cleaning

Joseph Canavan, Manager Organization: 311500

Program Description

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

Program Strategies

- To maintain clean city streets.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
# of curb miles sweeping posted streets			29,475	37,200
% of day sweeping hours worked monthly		76%	96%	90%
% of night sweeping curb miles swept monthly		81%	78%	79%
% of potholes filled within 48 hours				95%
Tons of debris collected monthly (Special Forces)		12,148	14,467	12,992

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	8,725,649	8,847,185	9,510,461	9,681,381
Non Personnel	5,253,479	5,443,510	5,291,816	5,820,415
Total	13,979,128	14,290,695	14,802,277	15,501,796

Program 6. Bridge Operations/Maintenance

George Haffner, Manager Organization: 311600

Program Description

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

Program Strategies

- To maintain and operate vehicle and pedestrian bridges.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Bridge openings for water traffic	5,076	4,917	4,934	
% of bridges structurally deficient				10%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,020,925	990,039	1,077,551	1,011,958
Non Personnel	932,863	1,778,462	814,005	863,717
Total	1,953,788	2,768,501	1,891,556	1,875,675

Program 7. Street Lights & Signals

John Banks, Manager Organization: 311700

Program Description

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

Program Strategies

- To efficiently maintain traffic signals and street lights.
- To provide modern, adequate and cost effective lighting for the City of Boston.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% increase in updated city-owned lighting system	.04	.04	.03	.05
% of outages repaired within 7-10 days	76%	76%	76%	77%
Total City system	67,100	67,302	67,484	67,442
Total number of street lights serviced				12,500

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	4,030,832	4,169,271	3,398,345	3,514,512
Non Personnel	11,935,066	14,072,049	14,907,090	13,245,175
Total	15,965,898	18,241,320	18,305,435	16,759,687

Program 8. Sanitation

Elmo Baldassari, Manager Organization: 311800

Program Description

The Sanitation Program is responsible for efficient collection and disposal of all solid waste and recyclables generated by households within the City. Responsibilities include supervision of contract collection and exploration of cost effective and environmentally sound disposal alternatives.

Program Strategies

- To collect and dispose of CRTs (Cathode Ray Tubes).
- To collect and dispose of residential solid waste and recyclable materials.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of solid waste collections completed and disposed of on schedule	100%	100%	100%	100%
Tons of solid waste collected	251,573	270,289	251,443	259,680

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	815,857	795,691	805,577	809,746
Non Personnel	41,260,301	41,180,470	43,302,707	44,048,086
Total	42,076,158	41,976,161	44,108,284	44,857,832

Program 9. Recycling

Susan Cascino, Manager Organization: 311900

Program Description

The Recycling Program is responsible for planning, implementing, and managing the recycling activities of the City. Responsibilities include program design, public education, monitoring contractor work, and analyzing and reporting program results.

Program Strategies

- To increase the diversion rate of recycling through the Recycling Program.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of households receiving educational materials	100%	100%	100%	100%
% of total residential solid waste diverted	7%	8.7%	17%	13%
Recycling education programs at Boston schools		16	6	20

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	231,645	241,881	245,352	255,517
Non Personnel	543,643	712,628	484,543	609,805
Total	775,288	954,509	729,895	865,322

External Funds Projects

Recycling, Public Education

Project Mission

To better inform Boston residents about the available opportunities to recycle. Because the Boston recycling program is a voluntary one, the challenge is to motivate a diverse population to want to recycle, and to be sure they know how to do it properly.

MRIP (Municipal Recycling Incentive Program)

Project Mission

MRIP is a program of the DEP. The goal of the program is to increase municipal recycling, safely dispose of universal wastes (such as CRT's, mercury, paint and auto supplies) and develop a way to recover and reuse materials such as paper, cardboard and leaf and yard waste. The ultimate goal of MRIP is to assist in the reduction of waste transported to the landfills by 70% by the year 2010.

Public Works Department Capital Budget

Overview

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

FY08 Major Initiatives

- The engineering work necessary to select the final alignment of Sullivan Square will be completed this year.
- American Legion Phase I will be reconstructed this year by NSTAR with, an emphasis on reconstructing the infrastructure and the median, as part of the mitigation plan for the installation of a power transmission line. Phase II construction by the City will begin next spring and will include a new surface, sidewalks, lighting and trees.
- Edward Everett Square construction in Dorchester will be completed this year
- The installation of pedestrian ramps at crosswalks throughout the City continues as a high priority this construction season.
- Improvements to the roadway dimensions, lighting and pedestrian accommodations for the Four Corners section of Dorchester will be constructed this summer.
- Design for the realignment of Melnea Cass Boulevard in Roxbury will begin this fall.
- New roadways to support the Boston Housing Authority's redevelopment plan for Franklin Hill in Dorchester will be constructed this summer.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>21,836,936</i>	<i>30,450,230</i>	<i>37,747,329</i>	<i>36,552,527</i>

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

Install or reconstruct pedestrian ramps to conform to current ADA/AAB regulations.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	1,000,000	3,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	3,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

ADA/AAB PEDESTRIAN RAMPS FY 2007

Project Mission

Install or reconstruct pedestrian ramps to conform to current ADA/AAB regulations.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	50,000	450,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	450,000	0	500,000

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS FY 2008

Project Mission

Install or reconstruct pedestrian ramps to conform to current ADA/AAB regulations.

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

Location, Citywide

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

ALFORD STREET BRIDGE

Project Mission

Rehabilitation of bridge. State and Federal construction funding anticipated.

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

Location, Charlestown

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,132,000	1,000,000	0	0	3,132,000
Grants/Other	0	0	0	24,493,000	24,493,000
Total	2,132,000	1,000,000	0	24,493,000	27,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	1,290,320	175,000	200,000	1,466,680	3,132,000
Grants/Other	0	0	0	0	0
Total	1,290,320	175,000	200,000	1,466,680	3,132,000

Public Works Department Project Profiles

ALLSTON MAINTENANCE YARD

Project Mission

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

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	1,330,000	0	0	0	1,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,330,000	1,330,000

AMERICAN LEGION BRIDGE

Project Mission

Rehabilitation of bridge. State construction funding anticipated.

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

Location, Mattapan

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	350,000	0	0	3,000,000	3,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	59,486	40,000	75,000	175,514	350,000
Grants/Other	0	0	0	0	0
Total	59,486	40,000	75,000	175,514	350,000

Public Works Department Project Profiles

AMERICAN LEGION HIGHWAY

Project Mission

Reconstruction of roadway including landscaping from Blue Hill Avenue to Cummins Highway. Project to be completed as part of a NSTAR transmission line project.

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

Location, Mattapan

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	1,654,000	0	0	0	1,654,000
Grants/Other	0	0	0	9,700,000	9,700,000
Total	1,654,000	0	0	9,700,000	11,354,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/06	FY07	FY08	FY09-12	
City Capital	796,756	100,000	757,244	0	1,654,000
Grants/Other	0	0	0	0	0
Total	796,756	100,000	757,244	0	1,654,000

AMERICAN LEGION HIGHWAY PHASE II

Project Mission

Roadway improvements including street lighting on American Legion Highway from Hyde Park Avenue to Cummins Highway/Canterbury Street intersection.

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

Location, Hyde Park

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	3,500,000	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	0	3,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/06	FY07	FY08	FY09-12	
City Capital	0	0	500,000	3,000,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,000,000	3,500,000

Public Works Department Project Profiles

BEACON STREET PHASE II

Project Mission

Install new street light system and related roadway improvements fom Gloucester Street to Kenmore Square.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	900,000	500,000	600,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	900,000	500,000	600,000	2,000,000

BEACON STREET PHASE III

Project Mission

Install new street lighting system and related roadway improvements from Kenmore Square to Boston City limit at Brookline.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	500,000	2,000,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,000,000	2,500,000

Public Works Department Project Profiles

BENNINGTON STREET

Project Mission

Install new street lighting system and related roadway improvements from Saratoga Street to Harmony Street.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	1,000,000	1,300,000	200,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,300,000	200,000	2,500,000

BHA ROADWAYS

Project Mission

Engineering services for new public roadways to be built in conjunction with various proposed BHA HOPE VI housing development projects including Maverick Gardens development.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	148,340	129,000	0	322,660	600,000
Grants/Other	0	0	0	0	0
Total	148,340	129,000	0	322,660	600,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	6,763,000	6,900,000	29,800,000	0	43,463,000
Grants/Other	0	0	0	0	0
Total	6,763,000	6,900,000	29,800,000	0	43,463,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	700,000	4,600,000	38,163,000	43,463,000
Grants/Other	0	0	0	0	0
Total	0	700,000	4,600,000	38,163,000	43,463,000

CAMBRIDGE STREET

Project Mission

Reconstruction of roadway. State and Federal construction funding.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,923,800	0	0	0	1,923,800
Grants/Other	0	0	0	6,300,000	6,300,000
Total	1,923,800	0	0	6,300,000	8,223,800

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	1,334,257	330,000	0	259,543	1,923,800
Grants/Other	0	0	0	0	0
Total	1,334,257	330,000	0	259,543	1,923,800

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Perform various repairs.

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

Location, Charlestown

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	253,000	0	0	0	253,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	0	253,000	253,000

CENTRAL MAINTENANCE FACILITY ELEVATOR

Project Mission

Upgrade north and south passenger elevators to provide access to persons with disabilities.

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

Location, South End

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY FIRE ALARM

Project Mission

Upgrade fire alarm system. Evaluate the installation of sprinkler system in parts of the building.

Managing Department, Construction Management **Status**, In Construction

Location, South End

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	466,000	0	0	0	466,000
Grants/Other	0	0	0	0	0
Total	466,000	0	0	0	466,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	200,000	162,000	104,000	466,000
Grants/Other	0	0	0	0	0
Total	0	200,000	162,000	104,000	466,000

CENTRAL MAINTENANCE FACILITY FLOOR REPAIRS

Project Mission

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

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

Location, South End

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	165,000	0	1,650,000	0	1,815,000
Grants/Other	0	0	0	0	0
Total	165,000	0	1,650,000	0	1,815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	25,000	1,790,000	1,815,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	1,790,000	1,815,000

Public Works Department Project Profiles

CENTRAL SALT STORAGE YARD

Project Mission

Design and construct a new salt storage facility.

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
Total	300,000	0	2,687,500	0	2,987,500

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,987,500	2,987,500

CENTRAL SQUARE

Project Mission

Urban redesign and improvements for Central Square including the intersections at Meridian St. and Saratoga St. as well as Porter St. and Bennington St.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	350,000	3,500,000	0	3,850,000
Grants/Other	0	0	0	0	0
Total	0	350,000	3,500,000	0	3,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	50,000	3,800,000	3,850,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	3,800,000	3,850,000

Public Works Department Project Profiles

CITYWALKS

Project Mission

Repair and replace sidewalks and roads in conjunction with the City's annual sidewalk and roadway reconstruction programs.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	12,000,000	0	0	0	12,000,000
Grants/Other	0	0	0	0	0
Total	12,000,000	0	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	7,331,880	3,800,000	0	868,120	12,000,000
Grants/Other	0	0	0	0	0
Total	7,331,880	3,800,000	0	868,120	12,000,000

COLUMBIA ROAD MEDIAN REMOVAL

Project Mission

Removal of concrete median and replace with a grass mixture on Columbia Street between Hamilton Street and Hancock Street.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Public Works Department Project Profiles

COMMONWEALTH AVE SEGMENT A

Project Mission

Reconstruction of roadway from Boston University to Packards Corner. Construction funding provide by the State and Boston University.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	1,255,000	0	0	0	1,255,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	1,255,000	0	0	12,000,000	13,255,000

Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	980,718	50,000	75,000	149,282	1,255,000
Grants/Other	0	0	0	0	0
Total	980,718	50,000	75,000	149,282	1,255,000

COMMONWEALTH AVENUE MALL LIGHTING

Project Mission

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

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	0	2,500,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,500,000	2,500,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE SEGMENT C, D

Project Mission

Reconstruction of roadway from Kelton Street to Lake Street. State and Federal construction funding anticipated.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,097,200	150,000	0	0	1,247,200
Grants/Other	210,000	0	0	9,000,000	9,210,000
Total	1,307,200	150,000	0	9,000,000	10,457,200

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	812,023	0	150,000	285,177	1,247,200
Grants/Other	175,081	19,000	0	15,919	210,000
Total	987,105	19,000	150,000	301,095	1,457,200

CONGRESS STREET BRIDGE

Project Mission

Rehabilitation of bridge. State and Federal construction funding.

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,023,990	0	0	0	2,023,990
Grants/Other	0	0	0	16,285,903	16,285,903
Total	2,023,990	0	0	16,285,903	18,309,893

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	1,497,450	150,000	50,000	326,540	2,023,990
Grants/Other	0	0	0	0	0
Total	1,497,450	150,000	50,000	326,540	2,023,990

Public Works Department Project Profiles

CROSSROADS INITIATIVE

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Future	Non Capital		Total
				Fund		
City Capital	4,000,000	6,000,000	17,500,000	0		27,500,000
Grants/Other	0	0	0	27,500,000		27,500,000
Total	4,000,000	6,000,000	17,500,000	27,500,000		55,000,000

Expenditures (Actual and Planned)

Source	Thru		FY08	FY09-12	Total
	6/30/06	FY07			
City Capital	79,958	600,000	1,900,000	24,920,042	27,500,000
Grants/Other	0	0	0	0	0
Total	79,958	600,000	1,900,000	24,920,042	27,500,000

DANA AVENUE BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

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

Location, Hyde Park

Authorizations

Source	Existing	FY08	Future	Non Capital		Total
				Fund		
City Capital	160,000	0	0	0		160,000
Grants/Other	0	0	0	0		0
Total	160,000	0	0	0		160,000

Expenditures (Actual and Planned)

Source	Thru		FY08	FY09-12	Total
	6/30/06	FY07			
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
Total	0	0	0	160,000	160,000

Public Works Department Project Profiles

DORCHESTER AVENUE

Project Mission

Revitalize Dorchester Avenue with roadway improvements.

Managing Department, Public Works Department **Status**, Study Underway

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,000,000	0	4,000,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	4,000,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	175,000	300,000	4,525,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	175,000	300,000	4,525,000	5,000,000

DOWNTOWN CROSSING

Project Mission

Roadway, sidewalk and streetlighting improvements in the Downtown Crossing shopping district.

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

DUDLEY STREET

Project Mission

Streetscape Improvements inclusive of street lights, street furniture, roadway, sidewalk and intersections on Dudley Street from Dudley Square to Columbia Road, including.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	200,000	2,000,000	0	2,200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	2,000,000	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	50,000	2,150,000	2,200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	2,150,000	2,200,000

EDWARD EVERETT SQUARE

Project Mission

Reconstruction of Edward Everett Square. Browne Fund grant anticipated.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,670,000	0	0	0	2,670,000
Grants/Other	0	0	0	0	0
Total	2,670,000	0	0	0	2,670,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	97,000	1,793,854	779,145	0	2,670,000
Grants/Other	0	0	0	0	0
Total	97,000	1,793,854	779,145	0	2,670,000

Public Works Department Project Profiles

FINANCIAL DISTRICT ROADWAYS

Project Mission

Design reconstruction of roadways. State and Federal construction funding anticipated.

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	768,000	0	0	0	768,000
Grants/Other	0	0	0	3,200,000	3,200,000
Total	768,000	0	0	3,200,000	3,968,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
Total	0	0	0	768,000	768,000

FOUR CORNERS

Project Mission

Reconstruct the intersection at Washington Street, Harvard Street, Bowdoin Street and Bowdoin Avenue in Dorchester including new traffic and pedestrian signalization, new sidewalks and street trees.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	600,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	0	600,000

Public Works Department Project Profiles

FRANKLIN HILL ROADWAYS

Project Mission

Construct new city roadways in conjunction with the redevelopment of the Franklin Hill BHA housing development.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,800,000	0	5,000,000	0	6,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	5,000,000	0	6,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	50,000	700,000	6,050,000	6,800,000
Grants/Other	0	0	0	0	0
Total	0	50,000	700,000	6,050,000	6,800,000

GARDNER STREET LANDFILL PHASE IA

Project Mission

Design and cap landfill areas at ballfields.

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

Location, West Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	5,550,000	0	7,000,000	0	12,550,000
Grants/Other	0	0	0	0	0
Total	5,550,000	0	7,000,000	0	12,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	71,060	150,000	150,000	12,178,940	12,550,000
Grants/Other	0	0	0	0	0
Total	71,060	150,000	150,000	12,178,940	12,550,000

Public Works Department Project Profiles

HARVARD AVENUE

Project Mission

Design services for business district improvements. Construction to be funded with Trust funds.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
Total	345,000	0	0	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

HUNTINGTON URBAN ARTS

Project Mission

Construct street amenities on Huntington Avenue to support the concept of the Avenue of the Arts.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	650,000	0	650,000
Grants/Other	306,990	0	0	0	306,990
Total	306,990	0	650,000	0	956,990

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	650,000	650,000
Grants/Other	19,023	56,990	0	230,977	306,990
Total	19,023	56,990	0	880,977	956,990

Public Works Department Project Profiles

HYDE PARK AVENUE II

Project Mission

Design reconstruction of roadway from Winthrop Street to Dana Avenue. Construction funding to be determined.

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

Location, Hyde Park

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

IPSWICH STREET BRIDGE

Project Mission

Design bridge rehabilitation. State and Federal construction funding.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	592,500	0	0	0	592,500
Grants/Other	0	0	0	1,140,000	1,140,000
Total	592,500	0	0	1,140,000	1,732,500

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	190,079	50,000	25,000	327,421	592,500
Grants/Other	0	0	0	0	0
Total	190,079	50,000	25,000	327,421	592,500

Public Works Department Project Profiles

LEATHER DISTRICT STREETS

Project Mission

Design several streets in the Leather District.

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	450,000	450,000

LONG ISLAND BRIDGE CRITICAL REPAIRS

Project Mission

Complete critical repairs to Long Island Bridge as needed.

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

Location, Long Island

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	562,841	1,300,000	1,000,000	1,137,159	4,000,000
Grants/Other	0	0	0	0	0
Total	562,841	1,300,000	1,000,000	1,137,159	4,000,000

Public Works Department Project Profiles

LONG ISLAND BRIDGE REHABILITATION

Project Mission

Rehabilitate bridge. State and/or Federal construction funding anticipated.

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

Location, Long Island

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	3,160,000	0	0	0	3,160,000
Grants/Other	0	0	0	29,363,000	29,363,000
Total	3,160,000	0	0	29,363,000	32,523,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	2,454,160	100,000	50,000	555,840	3,160,000
Grants/Other	0	0	0	0	0
Total	2,454,160	100,000	50,000	555,840	3,160,000

MASS AVE. BRIDGE OVER HUNTINGTON AVENUE

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	253,218	0	0	0	253,218
Grants/Other	0	0	0	330,000	330,000
Total	253,218	0	0	330,000	583,218

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	102,036	0	0	151,182	253,218
Grants/Other	0	0	0	0	0
Total	102,036	0	0	151,182	253,218

Public Works Department Project Profiles

MASSACHUSETTS AVENUE

Project Mission

Reconstruction of roadway from Huntington Avenue to Albany Street. State and Federal construction funding anticipated.

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

Location, South End

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	1,200,000	200,000	0	0	1,400,000
Grants/Other	0	0	0	14,400,000	14,400,000
Total	1,200,000	200,000	0	14,400,000	15,800,000

Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	899,897	50,000	300,000	150,103	1,400,000
Grants/Other	0	0	0	0	0
Total	899,897	50,000	300,000	150,103	1,400,000

MASSACHUSETTS AVENUE BRIDGE AT COMM AVE.

Project Mission

Design bridge repairs. State and Federal construction funding anticipated.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	752,000	0	0	0	752,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	752,000	0	0	12,000,000	12,752,000

Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	372,212	0	0	379,788	752,000
Grants/Other	0	0	0	0	0
Total	372,212	0	0	379,788	752,000

Public Works Department Project Profiles

MATTAHUNT HOUSING ROADWAYS

Project Mission

Preliminary engineering services to construct roadways in new housing area.

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

Location, Mattapan

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

MAVERICK GARDENS PHASE II

Project Mission

Construct new roadways at Maverick Gardens BHA Hope VI project.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	4,430,000	0	0	0	4,430,000
Grants/Other	0	0	0	0	0
Total	4,430,000	0	0	0	4,430,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	1,566,739	2,000,000	863,261	0	4,430,000
Grants/Other	0	0	0	0	0
Total	1,566,739	2,000,000	863,261	0	4,430,000

Public Works Department Project Profiles

MAVERICK SQUARE

Project Mission

Reconstruct roads, sidewalk and street lighting in conjunction with the MBTA's redevelopment of the Maverick Square T station.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	100,000	1,000,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,000,000	1,100,000

MELNEA CASS BOULEVARD

Project Mission

Reconstruction of Melnea Cass Blvd., in conjunction with the Urban Ring and South Bay Harbor Trail projects. State and Federal construction funding anticipated.

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

Location, South End

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	3,850,000	3,850,000
Total	0	600,000	0	3,850,000	4,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	200,000	400,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	400,000	600,000

Public Works Department Project Profiles

NEIGHBORHOOD BUSINESS DISTRICTS

Project Mission

Resurfacing, sidewalk repairs, and street lighting improvements in various neighborhood business districts including the Main Streets districts.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/06	FY07	FY08	FY09-12	
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

NEW CHELSEA STREET BRIDGE

Project Mission

Develop design and engineering plans for the construction of new Chelsea Street bridge. Design funding provided by United States Coast Guard. State and Federal construction funding anticipated.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	1,895,000	0	2,962,208	0	4,857,208
Grants/Other	3,250,000	0	0	116,840,000	120,090,000
Total	5,145,000	0	2,962,208	116,840,000	124,947,208

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/06	FY07	FY08	FY09-12	
City Capital	117,994	35,000	75,000	4,629,214	4,857,208
Grants/Other	1,017,355	300,000	1,100,000	832,645	3,250,000
Total	1,135,349	335,000	1,175,000	5,461,859	8,107,208

Public Works Department Project Profiles

NON-PARTICIPATING FUND

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	2,558,497	600,000	300,000	6,541,503	10,000,000
Grants/Other	0	0	0	0	0
Total	2,558,497	600,000	300,000	6,541,503	10,000,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	21,000,000	21,000,000
Total	650,000	0	0	21,000,000	21,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	264,689	100,000	50,000	235,311	650,000
Grants/Other	0	0	0	0	0
Total	264,689	100,000	50,000	235,311	650,000

Public Works Department Project Profiles

OLD NORTHERN AVENUE BRIDGE

Project Mission

Planning, design and ongoing repairs to bridge.

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

Location, South Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	6,400,000	6,400,000
Total	5,000,000	0	0	6,400,000	11,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	2,204,275	0	150,000	2,645,725	5,000,000
Grants/Other	0	0	0	0	0
Total	2,204,275	0	150,000	2,645,725	5,000,000

PEABODY SQUARE

Project Mission

Design and engineering services for the reconstruction of Peabody Square.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	63,516	70,000	300,000	2,366,484	2,800,000
Grants/Other	0	0	0	0	0
Total	63,516	70,000	300,000	2,366,484	2,800,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION

Project Mission

Various roadway reconstructions.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	3,400,000	0	15,300,000	0	18,700,000
Grants/Other	0	0	18,800,000	0	18,800,000
Total	3,400,000	0	34,100,000	0	37,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	18,700,000	18,700,000
Grants/Other	0	0	0	18,800,000	18,800,000
Total	0	0	0	37,500,000	37,500,000

ROADWAY RECONSTRUCTION FY2005

Project Mission

Various roadway reconstructions.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	5,023,018	0	0	0	5,023,018
Grants/Other	4,540,284	0	0	0	4,540,284
Total	9,563,302	0	0	0	9,563,302

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	3,884,086	800,000	338,932	0	5,023,018
Grants/Other	3,444,636	700,000	0	395,648	4,540,284
Total	7,328,722	1,500,000	338,932	395,648	9,563,302

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2006

Project Mission

Various roadway reconstructions.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	4,968,325	0	0	0	4,968,325
Grants/Other	4,031,675	0	0	0	4,031,675
Total	9,000,000	0	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	2,253,235	2,000,000	651,997	63,093	4,968,325
Grants/Other	650,893	2,531,675	0	849,107	4,031,675
Total	2,904,127	4,531,675	651,997	912,201	9,000,000

ROADWAY RECONSTRUCTION FY2007

Project Mission

Various roadway reconstructions.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	7,270,052	0	0	0	7,270,052
Grants/Other	3,319,948	0	0	0	3,319,948
Total	10,590,000	0	0	0	10,590,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	2,000,000	2,880,000	2,390,052	7,270,052
Grants/Other	0	600,000	2,719,948	0	3,319,948
Total	0	2,600,000	5,599,948	2,390,052	10,590,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2008

Project Mission

Various roadway reconstructions.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	5,600,000	0	0	0	5,600,000
Grants/Other	0	5,400,000	0	0	5,400,000
Total	5,600,000	5,400,000	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	500,000	2,000,000	3,100,000	5,600,000
Grants/Other	0	0	1,400,000	4,000,000	5,400,000
Total	0	500,000	3,400,000	7,100,000	11,000,000

ROADWAY RESURFACING

Project Mission

Various roadway resurfacings.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	12,000,000	0	12,000,000
Total	0	0	13,000,000	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	0	0	0	13,000,000	13,000,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2007

Project Mission

Various roadway resurfacings.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	382,712	2,500,000	0	117,288	3,000,000
Total	382,712	2,750,000	0	117,288	3,250,000

ROADWAY RESURFACING FY2008

Project Mission

Various roadway resurfacings.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	3,000,000	0	0	3,000,000
Total	0	3,250,000	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION

Project Mission

Repair and pave roadway damaged by utility companies.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,000,000	24,000,000	26,000,000
Total	0	0	2,000,000	24,000,000	26,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	2,000,000	2,000,000

ROADWAY UTILITY RESTORATION FY2007

Project Mission

Repair and pave roadway damaged by utility companies.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	6,000,000	6,500,000
Total	500,000	0	0	6,000,000	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	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

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2008

Project Mission

Repair and pave roadway damaged by utility companies.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,100,000	0	0	12,000,000	13,100,000
Total	1,100,000	0	0	12,000,000	13,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,100,000	0	1,100,000
Total	0	0	1,100,000	0	1,100,000

SARATOGA STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. The Town of Winthrop will share is the design costs. State and Federal construction Funding anticipated.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	70,000	0	0	4,000,000	4,070,000
Total	305,000	0	0	4,000,000	4,305,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	101,962	40,000	0	93,038	235,000
Grants/Other	0	70,000	0	0	70,000
Total	101,962	110,000	0	93,038	305,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	8,400,000	0	8,400,000
Total	0	0	8,400,000	0	8,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	8,400,000	8,400,000
Total	0	0	0	8,400,000	8,400,000

SIDEWALK RECONSTRUCTION FY2007

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	0	0
Grants/Other	619,785	1,480,215	0	0	2,100,000
Total	619,785	1,480,215	0	0	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2008

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,100,000	0	0	2,100,000
Total	0	2,100,000	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,689,728	1,800,000	8,300,000	0	12,789,728
Grants/Other	0	0	0	0	0
Total	2,689,728	1,800,000	8,300,000	0	12,789,728

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	1,000,000	1,000,000	10,789,728	12,789,728
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,000,000	10,789,728	12,789,728

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2006

Project Mission

Installation of street lights in various locations.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	910,272	0	0	0	910,272
Grants/Other	0	0	0	0	0
Total	910,272	0	0	0	910,272

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	306,197	604,075	0	0	910,272
Grants/Other	0	0	0	0	0
Total	306,197	604,075	0	0	910,272

SULLIVAN SQUARE

Project Mission

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

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

Location, Charlestown

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	13,000,000	13,000,000
Total	1,100,000	0	0	13,000,000	14,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	105,780	0	150,000	844,220	1,100,000
Grants/Other	0	0	0	0	0
Total	105,780	0	150,000	844,220	1,100,000

Public Works Department Project Profiles

SYMPHONY AREA STREETScape

Project Mission

Roadway and sidewalk improvements adjacent to Symphony Hall. State and Federal Construction Funding anticipated.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	275,000	0	0	3,600,000	3,875,000
Total	275,000	0	0	3,600,000	3,875,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/06	FY07	FY08	FY09-12	
City Capital	0	0	0	0	0
Grants/Other	0	75,000	200,000	0	275,000
Total	0	75,000	200,000	0	275,000

TREMONT STREET PHASE I

Project Mission

Develop design and engineering plans for roadway reconstruction. Improvements include sidewalks and lighting that will be implemented in conjunction with MBTA project. State and Federal construction funding anticipated.

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	2,200,000	2,200,000
Total	775,000	0	0	2,200,000	2,975,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/06	FY07	FY08	FY09-12	
City Capital	605,679	1,517	0	167,804	775,000
Grants/Other	0	0	0	0	0
Total	605,679	1,517	0	167,804	775,000

Public Works Department Project Profiles

TREMONT STREET PHASE II

Project Mission

Develop urban design and engineering plans for the reconstruction of Tremont and Boylston Streets in the Theatre District. State and Federal construction funding anticipated.

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	1,200,000	0	0	4,000,000	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	90,356	0	0	1,109,644	1,200,000
Grants/Other	0	0	0	0	0
Total	90,356	0	0	1,109,644	1,200,000

WARREN STREET AND BLUE HILL AVENUE

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	2,400,000	2,400,000
Total	0	300,000	0	2,400,000	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	50,000	250,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	250,000	300,000

Snow Removal Operating Budget

Appropriation: 331

Department Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Removal of Snow	21,970,447	11,931,886	12,241,753	12,292,072
	<i>Total</i>	<i>21,970,447</i>	<i>11,931,886</i>	<i>12,241,753</i>	<i>12,292,072</i>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	0	2,347	0	0
Non Personnel	21,970,447	11,929,539	12,241,753	12,292,072
<i>Total</i>	<i>21,970,447</i>	<i>11,931,886</i>	<i>12,241,753</i>	<i>12,292,072</i>

Snow Removal Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow, CBC Ord. 11, s. 185.

Description of Services

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

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	2,347	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	2,347	0	0	0
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	120,473	127,526	132,122	4,596
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	21,722,701	11,556,657	11,869,749	11,884,483	14,734
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	1,230	9,346	0	0	0
Total Contractual Services	21,723,931	11,686,476	11,997,275	12,016,605	19,330
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	40,000	37,055	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	40,000	37,055	0	0	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	206,516	206,008	244,478	275,467	30,989
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	206,516	206,008	244,478	275,467	30,989
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	21,970,447	11,931,886	12,241,753	12,292,072	50,319

Transportation Department Operating Budget

Thomas Tinlin, Commissioner Appropriation: 251

Department Mission

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

FY08 Performance Strategies

- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.
- To efficiently maintain traffic signs and parking meters throughout the city.
- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.
- To improve vehicle, pedestrian and school zone safety on neighborhood streets.
- Conduct transportation action plans and design projects for neighborhoods and corridors to improve traffic flow and pedestrian safety.

Operating Budget	Division Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Parking Clerk	8,773,781	9,144,440	9,539,526	9,470,718
	Traffic Division	17,385,942	18,667,187	17,810,571	18,148,040
	Total	26,159,723	27,811,627	27,350,097	27,618,758

External Funds Budget	Fund Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Central Artery	1,056,431	387,780	0	694,726
	East Boston Traffic Study	0	11,853	0	0
	NSTAR 345kV	0	188,668	184,553	96,860
	Parking Facilities	430,590	372,474	430,000	0
	Traffic Management Center	0	0	318,911	419,061
	Total	1,487,021	960,775	933,464	1,210,647

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	17,364,328	18,005,612	17,874,079	18,351,347
Non Personnel	8,795,395	9,806,015	9,476,018	9,267,411
Total	26,159,723	27,811,627	27,350,097	27,618,758

Transportation Department Operating Budget

Authorizing Statutes

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

Description of Services

The Transportation Department regulates traffic and parking for 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 6,900 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	16,039,234	16,807,298	17,263,779	17,712,347	448,568
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	670,515	650,963	198,300	201,500	3,200
51600 Unemployment Compensation	49,931	38,233	52,000	60,000	8,000
51700 Workers' Compensation	604,648	509,118	360,000	377,500	17,500
Total Personnel Services	17,364,328	18,005,612	17,874,079	18,351,347	477,268
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	154,759	151,031	153,100	222,416	69,316
52200 Utilities	100,503	154,970	188,996	151,683	-37,313
52300 Contracted Ed Services	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	30,380	13,842	20,000	30,000	10,000
52700 Repairs & Service of Equipment	484,255	526,639	380,427	409,227	28,800
52800 Transportation of Persons	1,700	441	1,900	500	-1,400
52900 Contracted Services	6,289,195	7,315,246	7,125,746	6,910,219	-215,527
Total Contractual Services	7,060,792	8,162,169	7,870,169	7,724,045	-146,124
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	253,410	325,039	220,000	258,180	38,180
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,928	1,599	3,500	4,000	500
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	288,404	213,419	285,300	285,700	400
53700 Clothing Allowance	13,093	12,121	22,000	22,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	595,065	502,566	586,400	540,400	-46,000
Total Supplies & Materials	1,151,900	1,054,744	1,117,200	1,110,280	-6,920
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	298,564	218,352	0	0	0
54400 Legal Liabilities	124,832	106,044	120,335	125,133	4,798
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	11,014	14,618	17,800	17,900	100
Total Current Chgs & Oblig	434,410	339,014	138,135	143,033	4,898
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	115,953	217,366	305,741	280,053	-25,688
55600 Office Furniture & Equipment	0	2,850	0	0	0
55900 Misc Equipment	32,340	29,872	44,773	10,000	-34,773
Total Equipment	148,293	250,088	350,514	290,053	-60,461
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	26,159,723	27,811,627	27,350,097	27,618,758	268,661

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Commissioner (T&P)	CDH	NG	1.00	110,605	Parking Meter Operations Prs	AFM	10L	8.00	291,323
Sr Traffic Engineer	AFJ	19A	4.00	301,591	Sr Traffic Maint Person	AFM	10L	17.00	595,070
Chief Traffic Invest(Cat)	AFG	18	1.00	68,004	Exec Asst (T & P)	EXM	10	1.00	92,885
Admin Asst (Btd)	AFG	18	1.00	68,004	Supvising Traffic Engineer	SE1	10	2.00	182,127
Sr Parking Meter Supervisor II	AFG	17A	5.00	315,724	Prin Admin Asst(Btd)	SE1	09	1.00	84,171
Asst Supv-Parking Enforcement	AFG	17A	9.00	563,135	Assoc Traffic Engineer(Btd)	SE1	09	1.00	84,171
Jr Traffic Engr	AFJ	16A	5.00	284,712	Disp	AFM	08	5.00	159,530
Traffic Signal Inspector	AFG	16	2.00	104,326	Supv-Parking Meter Operations	SE1	08	2.00	156,715
Wkg Fpr Mnt Mech(Painter)(T&P)	AFM	15	1.00	52,225	Supv-Parking Enforcement	SE1	08	3.00	235,072
Parking Meter Operations Frprs	AFG	15	2.00	103,903	Trf Signl Supv	SE1	08	1.00	78,357
Sr Parking Meter Supervisor I	AFG	15	20.00	1,038,277	Prin_Admin_Assistant	SE1	08	1.00	78,357
Administrative_Assistant	AFG	15	4.00	205,535	Trans Program Planner Iv	SE1	08	3.00	235,072
Admin Analyst (Btd/Pers)	AFM	15	2.00	103,357	Coord Of Parking Enforcement	SE1	07	1.00	71,682
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	47,778	Admin Asst (Pkg.Facility Bd)	SE1	07	1.00	71,682
Head Admin Clerk	AFM	14	3.00	125,438	Trans Program Planner III	SE1	06	2.00	109,820
Prin Traffic Investigator	AFG	14	2.00	91,883	Prin Research Analyst(T&P)	SE1	06	1.00	65,222
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	112,849	Admin_Asst	SE1	05	1.00	59,839
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	112,849	Sr_Adm_Asst	SE1	05	1.00	59,839
Exec Off (Pkg Fac Bd)	EXM	14	1.00	112,849	Chief Claims Investigator I	AFG	17A	3.00	188,623
Parking Meter Supervisor	AFK	13A	162.00	6,638,838	Chief Claims Investigator	AFG	15A	11.00	590,667
Sr Claims Investigator	AFG	13A	1.00	44,175	Head Cashier	AFM	15	1.00	51,678
Pr_Strkeeper	AFM	13	1.00	42,476	Hearing Officer	AFM	14	3.00	124,390
Maint Mech (Painter) (T & P)	AFM	13	1.00	43,022	Sr Claims Investigator	AFG	13A	3.00	132,525
Maint Mech (Welder)	AFM	12L	1.00	41,388	Teller	AFM	13	4.00	152,956
Hd Clk	AFM	12	2.00	81,684	Claims Investigator(Opc)	AFM	12	8.00	306,056
Sr Traffic Investigator	AFG	12	6.00	245,053	Asst Parking Clerk	EXM	11	1.00	98,593
Parking Meter Operat Person I	AFM	12	9.00	347,407	Prin Data Proc Systems Analyst	SE1	10	1.00	65,106
Dep Comm(Field Operations)	EXM	12	1.00	102,326	Prin Admin Asst(Public Inq T&P)	SE1	10	1.00	91,063
Claims Investigator(Opc)	AFM	12	6.00	229,306	Prin Admin Asst(Adjud T&P)	SE1	10	1.00	91,063
Exec.Assistant	SE1	12	1.00	100,320	Prin Admin Asst(PlanningT&P)	SE1	10	1.00	91,063
Traffic Engineering Director	EXM	12	1.00	102,326	Prin Admin Asst Customer Svtrtp	SE1	10	1.00	91,063
Trans Prog Planner V(Transp)	SE1	12	1.00	100,320	Sr Data Proc Sys Analyst	SE1	08	6.00	470,145
Hvy Mtr Equip Oper & Lbr (T&P)	AFM	11L	33.00	1,239,529	DP Sys Anl	SE1	06	1.00	65,222
Dir-Operations (T&P)	EXM	11	1.00	98,593	Prin Research Analyst	SE1	06	1.00	65,222
Res/Analyst	AFM	11	1.00	39,271	DataProcCoordinator	SE1	04	1.00	54,455
					Total				18,859,904
					Adjustments				
					Differential Payments				48,500
					Other				82,732
					Chargebacks				-112,849
					Salary Savings				-1,165,939
					FY08 Total Request				17,712,348

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	712,448	539,970	369,638	367,287	-2,351
51100 Emergency Employees	22	0	0	0	0
51200 Overtime	1,744	42,760	10,826	30,826	20,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	89,082	26,518	44,542	80,838	36,296
51500 Pension & Annuity	19,622	6,418	49,125	31,840	-17,285
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	220,707	0	23,974	39,324	15,350
51900 Medicare	9,418	1,872	5,359	5,130	-229
Total Personnel Services	1,053,043	617,538	503,464	555,245	51,781
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	0	0	0	0
52200 Utilities	5,202	6,680	0	0	0
52300 Contracted Ed Services	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	4,600	0	0	0	0
52700 Repairs & Service of Equipment	2,596	644	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	419,914	329,687	430,000	655,402	225,402
Total Contractual Services	432,312	337,011	430,000	655,402	225,402
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,495	1,251	0	0	0
Total Supplies & Materials	1,495	1,251	0	0	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	171	124	0	0	0
Total Current Chgs & Oblig	171	124	0	0	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	4,851	0	0	0
Total Equipment	0	4,851	0	0	0
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,487,021	960,775	933,464	1,210,647	277,183

External Funds Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Sr Traffic Engineer	AFB	19A	1.00	73,286	Jr Traffic Engr	AFJ	16A	1.00	42,459
Sr Radio Com Tech	AFB	19	1.00	74,033	Traffic_Signal_Supervisor	SE1	08	1.00	54,156
Jr Traffic Engr	AFB	16A	1.00	58,132	Sr Adm Anl	SE1	06	1.00	65,222
					Total			6	367,288
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY08 Total Request				367,288

Traffic Division Operating Budget

Thomas Tinlin, Commissioner Appropriation: 251

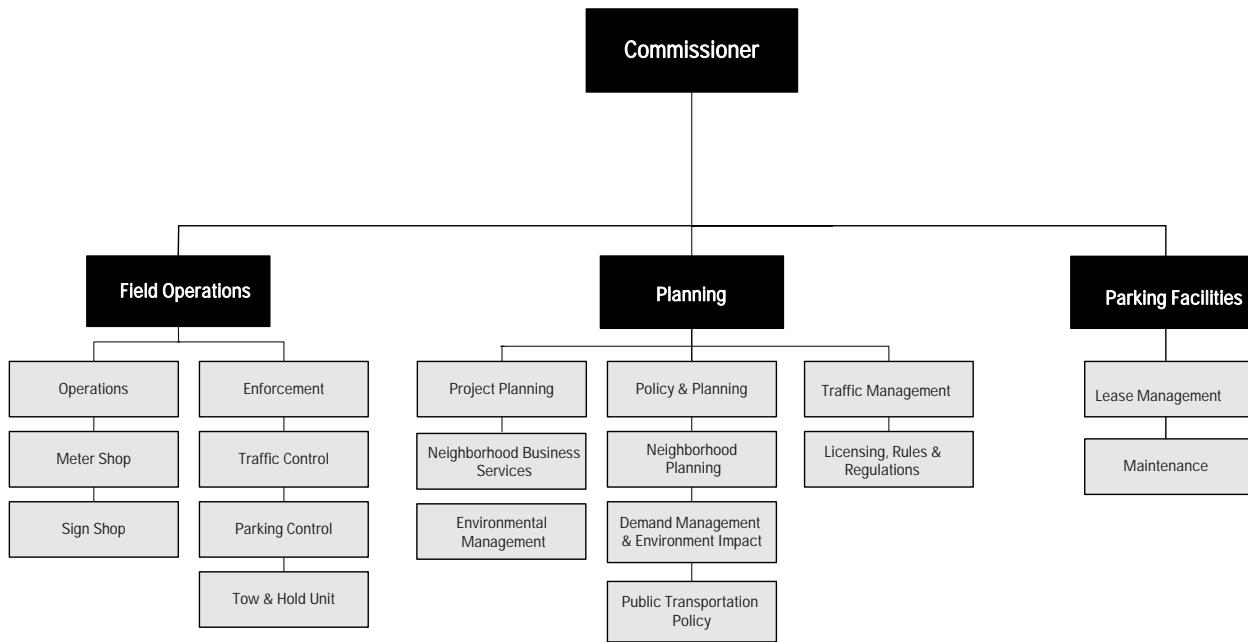
Division Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Traffic Commissioner's Office	2,364,369	2,096,575	1,363,202	1,393,343
	Traffic Management & Engineering	1,189,588	1,999,129	1,465,941	1,503,704
	Policy & Planning	464,579	498,284	485,116	470,312
	Traffic Enforcement	10,036,376	10,597,504	11,040,574	11,318,861
	Traffic Operations	3,331,030	3,475,695	3,455,738	3,461,820
	Total	17,385,942	18,667,187	17,810,571	18,148,040

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	14,837,740	15,370,269	15,192,918	15,637,873
Non Personnel	2,548,202	3,296,918	2,617,653	2,510,167
Total	17,385,942	18,667,187	17,810,571	18,148,040

Traffic Division Operating Budget



Description of Services

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

Division History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	13,518,189	14,172,022	14,582,618	14,998,873	416,255
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	664,972	650,896	198,300	201,500	3,200
51600 Unemployment Compensation	49,931	38,233	52,000	60,000	8,000
51700 Workers' Compensation	604,648	509,118	360,000	377,500	17,500
Total Personnel Services	14,837,740	15,370,269	15,192,918	15,637,873	444,955
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	117,600	113,946	112,000	181,316	69,316
52200 Utilities	100,503	154,970	188,996	151,683	-37,313
52300 Contracted Ed Services	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	30,380	13,842	20,000	30,000	10,000
52700 Repairs & Service of Equipment	469,985	512,692	365,427	394,227	28,800
52800 Transportation of Persons	1,700	441	1,900	500	-1,400
52900 Contracted Services	390,792	1,079,149	607,540	496,980	-110,560
Total Contractual Services	1,110,960	1,875,040	1,295,863	1,254,706	-41,157
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	253,410	325,039	220,000	258,180	38,180
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,928	1,599	3,500	4,000	500
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,333	11,586	16,400	16,800	400
53700 Clothing Allowance	13,093	12,121	22,000	22,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	589,184	496,925	579,900	533,900	-46,000
Total Supplies & Materials	865,948	847,270	841,800	834,880	-6,920
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	298,564	209,285	0	0	0
54400 Legal Liabilities	124,832	106,044	120,335	125,133	4,798
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	4,562	12,041	13,400	13,500	100
Total Current Chgs & Oblig	427,958	327,370	133,735	138,633	4,898
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	115,953	217,366	301,482	271,948	-29,534
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	27,383	29,872	44,773	10,000	-34,773
Total Equipment	143,336	247,238	346,255	281,948	-64,307
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	17,385,942	18,667,187	17,810,571	18,148,040	337,469

Division Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Commissioner (T&P)	CDH	NG	1.00	110,605	Parking Meter Operat Person I	AFM	12	9.00	347,407	
Sr Traffic Engineer	AFJ	19A	4.00	301,591	Dep Comm(Field Operations)	EXM	12	1.00	102,326	
Chief Traffic Invest(Cat)	AFG	18	1.00	68,004	Claims Investigator(Opc)	AFM	12	6.00	229,306	
Admin Asst (Btd)	AFG	18	1.00	68,004	Exec.Assistant	SE1	12	1.00	100,320	
Sr Parking Meter Supervisor II	AFG	17A	5.00	315,724	Traffic Engineering Director	EXM	12	1.00	102,326	
Asst Supv-Parking Enforcement	AFG	17A	9.00	563,135	Trans Prog Planner V(Transp)	SE1	12	1.00	100,320	
Jr Traffic Engr	AFJ	16A	5.00	284,712	Hvy Mtr Equip Oper & Lbr (T&P)	AFM	11L	33.00	1,239,529	
Traffic Signal Inspector	AFG	16	2.00	104,326	Dir-Operations (T&P)	EXM	11	1.00	98,593	
Wkg Fpr Mnt Mech(Painter)(T&P)	AFM	15	1.00	52,225	Res/Analyst	AFM	11	1.00	39,271	
Parking Meter Operations Frprs	AFG	15	2.00	103,903	Parking Meter Operations Prs	AFM	10L	8.00	291,323	
Sr Parking Meter Supervisor I	AFG	15	20.00	1,038,277	Sr Traffic Maint Person	AFM	10L	17.00	595,070	
Administrative_Assistant	AFG	15	4.00	205,535	Exec Asst (T & P)	EXM	10	1.00	92,885	
Admin Analyst (Btd/Pers)	AFM	15	2.00	103,357	Supvising Traffic Engineer	SE1	10	2.00	182,127	
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	47,778	Prin Admin Asst(Btd)	SE1	09	1.00	84,171	
Head Admin Clerk	AFM	14	3.00	125,438	Assoc Traffic Engineer(Btd)	SE1	09	1.00	84,171	
Prin Traffic Investigator	AFG	14	2.00	91,883	Disp	AFM	08	5.00	159,530	
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	112,849	Supv-Parking Meter Operations	SE1	08	2.00	156,715	
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	112,849	Supv-Parking Enforcement	SE1	08	3.00	235,072	
Exec Off (Pkg Fac Bd)	EXM	14	1.00	112,849	Trf Signl Supv	SE1	08	1.00	78,357	
Parking Meter Supervisor	AFK	13A	162.00	6,638,838	Prin_Admin_Assistant	SE1	08	1.00	78,357	
Sr Claims Investigator	AFG	13A	1.00	44,175	Trans Program Planner Iv	SE1	08	3.00	235,072	
Pr_Strookeeper	AFM	13	1.00	42,476	Coord Of Parking Enforcement	SE1	07	1.00	71,682	
Maint Mech (Painter) (T & P)	AFM	13	1.00	43,022	Admin Asst (Pkg.Facility Bd)	SE1	07	1.00	71,682	
Maint Mech (Welder)	AFM	12L	1.00	41,388	Trans Program Planner III	SE1	06	2.00	109,820	
Hd Clk	AFM	12	2.00	81,684	Prin Research Analyst(T&P)	SE1	06	1.00	65,222	
Sr Traffic Investigator	AFG	12	6.00	245,053	Admin_Asst	SE1	05	1.00	59,839	
					Sr_Adm_Asst	SE1	05	1.00	59,839	
					Total				346	16,130,011
					Adjustments					
					Differential Payments				48,500	
					Other				50,774	
					Chargebacks				-112,849	
					Salary Savings				-1,117,562	
					FY08 Total Request				14,998,874	

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	712,448	539,970	369,638	367,287	-2,351
51100 Emergency Employees	22	0	0	0	0
51200 Overtime	1,744	42,760	10,826	30,826	20,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	89,082	26,518	44,542	80,838	36,296
51500 Pension & Annuity	19,622	6,418	49,125	31,840	-17,285
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	220,707	0	23,974	39,324	15,350
51900 Medicare	9,418	1,872	5,359	5,130	-229
Total Personnel Services	1,053,043	617,538	503,464	555,245	51,781
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	0	0	0	0
52200 Utilities	5,202	6,680	0	0	0
52300 Contracted Ed Services	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	4,600	0	0	0	0
52700 Repairs & Service of Equipment	2,596	644	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	419,914	329,687	430,000	655,402	225,402
Total Contractual Services	432,312	337,011	430,000	655,402	225,402
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	1,495	1,251	0	0	0
Total Supplies & Materials	1,495	1,251	0	0	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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
54900 Other Current Charges	171	124	0	0	0
Total Current Chgs & Oblig	171	124	0	0	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	4,851	0	0	0
Total Equipment	0	4,851	0	0	0
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,487,021	960,775	933,464	1,210,647	277,183

External Funds Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Sr Traffic Engineer	AFB	19A	1.00	73,286	Jr Traffic Engr	AFJ	16A	1.00	42,459
Sr Radio Com Tech	AFB	19	1.00	74,033	Traffic_Signal_Supervisor	SE1	08	1.00	54,156
Jr Traffic Engr	AFB	16A	1.00	58,132	Sr Adm Anl	SE1	06	1.00	65,222
					Total			6	367,288
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY08 Total Request				367,288

Program 1. Traffic Commissioner's Office

Thomas Tinlin, Commissioner Organization: 251100

Program Description

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Target '08</i>
Number of community meetings attended				250

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	2,025,568	1,837,376	1,094,114	1,128,955
Non Personnel	338,801	259,199	269,088	264,388
<i>Total</i>	<i>2,364,369</i>	<i>2,096,575</i>	<i>1,363,202</i>	<i>1,393,343</i>

Program 2. Traffic Management & Engineering

John DeBenedictis, Manager Organization: 251200

Program Description

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

Program Strategies

- To improve vehicle, pedestrian and school zone safety on neighborhood streets.
- To minimize the transportation impacts of major construction projects by cooperatively developing effective Construction Management plans, site plans and construction mitigation strategies.
- To improve the flow of vehicles and pedestrians on arterial streets by making traffic signal timing adjustments to our computerized signal system.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
# of on-site traffic signal inspections performed				900
# of work orders issued for traffic signal improvements/repairs				60
% of development project impact reports, construction management plans and site plans reviewed on time	80%	80%	82%	90%
% of engineering analysis requests responded to within 30 days	71%	59%	70%	
% of engineering service requests completed and responded to within 30 days				75%
Number of traffic monitoring cameras operational			45	45
Pct. of traffic signals on-line	71%	72%	81%	85%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,113,526	1,269,402	1,293,441	1,330,804
Non Personnel	76,062	729,727	172,500	172,900
Total	1,189,588	1,999,129	1,465,941	1,503,704

Program 3. Policy & Planning

Vineet Gupta, Manager Organization: 251300

Program Description

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

Program Strategies

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

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Environmental documents reviewed	35	46	29	30
Project designs managed				6
Public transportation coordination meetings	51	48	43	40
Regional transportation projects	17	19	10	8
Scopes prepared	23	27	24	20
Transportation Access Plan Agreements signed	27	23	24	20

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	463,229	492,193	480,616	462,312
Non Personnel	1,350	6,091	4,500	8,000
Total	464,579	498,284	485,116	470,312

Program 4. Traffic Enforcement

Gregory Rooney, Manager Organization: 251400

Program Description

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

Program Strategies

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

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Abandoned vehicle tows	2,519	1,866	1,351	1,550
Tickets issued by Enforcement Unit	1,440,305	1,473,895	1,387,007	1,500,000
Total tows	19,177	15,574	17,743	17,806

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	8,945,908	9,282,619	9,920,136	10,210,822
Non Personnel	1,090,468	1,314,885	1,120,438	1,108,039
Total	10,036,376	10,597,504	11,040,574	11,318,861

Program 5. Traffic Operations

Paul McColgan, Acting Manager Organization: 251500

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Field sheets issued				9,000
Parking meter inspections performed				450,000
Pct of meters in operation			77.4%	78%
Signs installed	40,983	37,871	39,167	35,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	2,289,509	2,488,679	2,404,611	2,504,980
Non Personnel	1,041,521	987,016	1,051,127	956,840
Total	3,331,030	3,475,695	3,455,738	3,461,820

Parking Clerk Operating Budget

Gina Fiandaca, Assistant Parking Clerk Appropriation: 253

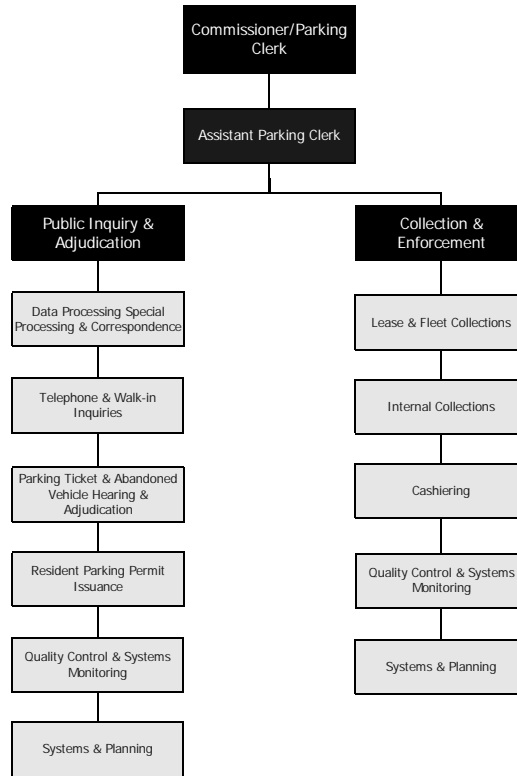
Division Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Parking Clerk	8,773,781	9,144,440	9,539,526	9,470,718
	Total	8,773,781	9,144,440	9,539,526	9,470,718

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	2,526,588	2,635,343	2,681,161	2,713,474
Non Personnel	6,247,193	6,509,097	6,858,365	6,757,244
Total	8,773,781	9,144,440	9,539,526	9,470,718

Parking Clerk Operating Budget



Description of Services

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

Division History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	2,521,045	2,635,276	2,681,161	2,713,474	32,313
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	5,543	67	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,526,588	2,635,343	2,681,161	2,713,474	32,313
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	37,159	37,085	41,100	41,100	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	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	14,270	13,947	15,000	15,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,898,403	6,236,097	6,518,206	6,413,239	-104,967
Total Contractual Services	5,949,832	6,287,129	6,574,306	6,469,339	-104,967
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	280,071	201,833	268,900	268,900	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,881	5,641	6,500	6,500	0
Total Supplies & Materials	285,952	207,474	275,400	275,400	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	0	9,067	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	6,452	2,577	4,400	4,400	0
Total Current Chgs & Oblig	6,452	11,644	4,400	4,400	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	4,259	8,105	3,846
55600 Office Furniture & Equipment	0	2,850	0	0	0
55900 Misc Equipment	4,957	0	0	0	0
Total Equipment	4,957	2,850	4,259	8,105	3,846
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	8,773,781	9,144,440	9,539,526	9,470,718	-68,808

Division Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Chief Claims Investigator I	AFG	17A	3.00	188,623	Prin Data Proc Systems Analyst	SE1	10	1.00	65,106
Chief Claims Investigator	AFG	15A	11.00	590,667	Prin Admin Asst(Public Inq T&P)	SE1	10	1.00	91,063
Head Cashier	AFM	15	1.00	51,678	Prin Admin Asst(Adjud T&P)	SE1	10	1.00	91,063
Hearing Officer	AFM	14	3.00	124,390	Prin Admin Asst(Planningt&P)	SE1	10	1.00	91,063
Sr Claims Investigator	AFG	13A	3.00	132,525	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	91,063
Teller	AFM	13	4.00	152,956	Sr Data Proc Sys Analyst	SE1	08	6.00	470,145
Claims Investigator(Opc)	AFM	12	8.00	306,056	DP Sys Anl	SE1	06	1.00	65,222
Asst Parking Clerk	EXM	11	1.00	98,593	Prin Research Analyst	SE1	06	1.00	65,222
					DataProcCoordinator	SE1	04	1.00	54,455
					Total			48	2,729,893
					Adjustments				
					Differential Payments				
					Other				31,958
					Chargebacks				0
					Salary Savings				-48,377
					FY08 Total Request				2,713,474

Program 1. Parking Clerk

Gina Fiandaca, Manager Organization: 253100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% collection rate on tickets 6 to 12 months old	88%	88%	88%	85%
% collection rate on tickets up to 6 months old	82%	82%	82.5%	80%
% inquiries addressed within 3 work days.	60%	100%	100%	100%
Residential parking permits issued	26,376	32,215	51,776	75,000
Telephone inquiries	381,380	376,037	375,066	350,000
Ticket hearings	13,402	11,726	10,111	12,100
Walk-in inquiries	29,655	28,052	27,718	28,300

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	2,526,588	2,635,343	2,681,161	2,713,474
Non Personnel	6,247,193	6,509,097	6,858,365	6,757,244
Total	8,773,781	9,144,440	9,539,526	9,470,718

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The Central Artery/Third Harbor Tunnel (CA/THT) Project Team mission is to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinates the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support. This grant will be ending in FY06.

NSTAR 345kV

Project Mission

NSTAR Electric will provide mitigation funding to minimize the disruptive impacts to the environment, city traffic and residents related to the proposed 345 Kilovolt transmission line. Funding for this project is expected to run over 18 months.

Parking Facilities Fund

Project Mission

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

Traffic Management Center

Project Mission

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

Symphony Hall Area Streetscape Project Traffic Study

Project Mission

The Symphony Hall Traffic Study grant provided federal funding through the Massachusetts Highway Department to identify and pursue transportation and streetscape improvements in the Symphony Hall area. The study was finalized in May 2006.

East Boston Traffic Study

Project Mission

Massport has provided funding for this study to identify transportation issues and solutions for the East Boston neighborhood. The study is near completion and it includes a traffic study and preliminary design for Central Square. This grant will continue through FY07.

Transportation Department Capital Budget

Overview

The priority of the FY08-FY12 BTD Capital plan will be the comprehensive modernization of traffic control equipment to move vehicular, pedestrian and bicycle traffic more safely and efficiently throughout the City. Neighborhood and strategic transportation studies will ensure a well planned neighborhood and district investment program.

FY08 Major Initiatives

- Traffic signal equipment upgrades at intersections across the city will increase, adding direct remote traffic control management to the Traffic Control Center wherever feasible.
- New neighborhood or strategic transportation planning studies building on the Access Boston Report will be undertaken throughout the City to improve safety and traffic flow and to achieve a reduction in pollution.
- A new gate and fence system that will automate inventory control and improve security at the Frontage Road Enforcement Facility will begin design this fall.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>1,027,926</i>	<i>1,133,744</i>	<i>1,184,409</i>	<i>5,350,000</i>

Transportation Department Project Profiles

BTD ENFORCEMENT FACILITY

Project Mission

Install a new generator, site fencing and automated gate/inventory control system. Replace the cooling tower.

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

Location, South End

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	1,497,000	0	0	1,497,000
Grants/Other	0	0	0	0	0
Total	0	1,497,000	0	0	1,497,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	100,000	1,397,000	1,497,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,397,000	1,497,000

GROVE HALL PARKING FACILITY

Project Mission

Reconstruct the municipal parking lot at Georgia Street.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	445,500	0	0	0	445,500
Grants/Other	0	0	0	0	0
Total	445,500	0	0	0	445,500

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	445,500	445,500
Grants/Other	0	0	0	0	0
Total	0	0	0	445,500	445,500

Transportation Department Project Profiles

LONGWOOD KENMORE TRANSPORTATION STUDY

Project Mission

Investigate the improvement of traffic flow in and around the Longwood Medical, Fenway and Kenmore Square area.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	400,000	0	0	400,000
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	400,000	0	400,000
Total	0	0	400,000	0	400,000

SOUTHAMPTON STREET MAINTENANCE YARD PHASE II

Project Mission

Repair roof and update electrical system. Construct a new elevator, repoint and repair exterior masonry and improve yard drainage. Update exterior yard lighting. Install a security system. Selective window replacement and bathroom upgrades.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	3,780,000	0	0	0	3,780,000
Grants/Other	0	0	0	0	0
Total	3,780,000	0	0	0	3,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	366,530	58,095	0	3,355,375	3,780,000
Grants/Other	0	0	0	0	0
Total	366,530	58,095	0	3,355,375	3,780,000

Transportation Department Project Profiles

TRAFFIC SIGNAL CONTROL BOXES

Project Mission

Purchase and install traffic signal control boxes.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	125,000	0	0	125,000
Grants/Other	0	0	0	0	0
Total	0	125,000	0	0	125,000

TRAFFIC SIGNAL EQUIPMENT

Project Mission

Install new or upgrade existing traffic signals Citywide while modernizing outdated electro-mechanical signal boxes with Solid-State circuitry.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	179,700	4,600,000	0	0	4,779,700
Grants/Other	0	0	0	0	0
Total	179,700	4,600,000	0	0	4,779,700

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	3,800,000	979,700	4,779,700
Grants/Other	0	0	0	0	0
Total	0	0	3,800,000	979,700	4,779,700

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT FY05-07

Project Mission

Install new or upgrade existing traffic signal controls, communications detection and monitoring equipment and systems.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,672,800	0	0	0	2,672,800
Grants/Other	0	0	0	0	0
Total	2,672,800	0	0	0	2,672,800

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	836,947	722,736	800,000	313,117	2,672,800
Grants/Other	0	0	0	0	0
Total	836,947	722,736	800,000	313,117	2,672,800

TRANSPORTATION PLANNING

Project Mission

Conduct neighborhood or strategic transportation planning studies in the City.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	250,000	250,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	250,000	250,000	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000