

Streets, Transportation & Sanitation

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Streets, Transportation & Sanitation

Vacant, Chief of Streets, Transportation & Sanitation, Appropriation 310

Cabinet Mission

The mission of the Streets, Transportation & 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 '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Central Fleet Management	1,995,507	2,034,246	2,515,549	2,669,110
	Office of Streets, Transportation & Sanitation	1,318,619	1,302,201	1,426,435	1,590,044
	Public Works Department	83,471,682	81,459,011	84,720,338	83,099,818
	Snow Removal	5,366,278	19,130,202	18,510,608	18,510,608
	Transportation Department	29,627,355	29,972,351	30,741,674	30,956,886
	Total	121,779,441	133,898,011	137,914,604	136,826,466

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>
Public Works Department	28,554,828	54,090,468	58,955,000	71,840,384
Transportation Department	3,644,535	4,894,672	10,502,302	8,854,384
Total	32,199,363	58,985,140	69,457,302	80,694,768

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
Public Works Department	50,699	29,069	9,850	420,000
Transportation Department	4,994,376	4,890,439	2,481,571	2,515,099
Total Cabinet	5,045,075	4,919,508	2,491,421	2,935,099

Central Fleet Management Operating Budget

James McGonagle, Director, Appropriation 321

Department Mission

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

Selected Performance Strategies

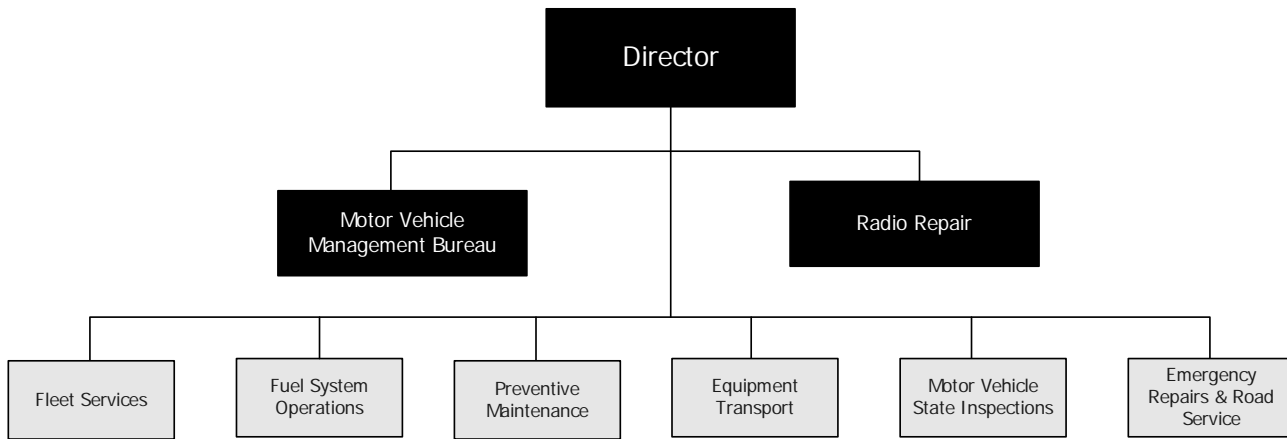
Fleet Services

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Fleet Services	1,995,507	2,034,246	2,515,549	2,669,110
	Total	1,995,507	2,034,246	2,515,549	2,669,110

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	1,368,817	1,333,887	1,756,438	1,840,327
	Non Personnel	626,690	700,359	759,111	828,783
	Total	1,995,507	2,034,246	2,515,549	2,669,110

Central Fleet Management Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	1,316,143	1,274,723	1,715,938	1,799,827	83,889
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	52,674	59,164	40,500	40,500	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,368,817	1,333,887	1,756,438	1,840,327	83,889
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	0	0	3,000	5,600	2,600
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	11,445	10,000	10,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	191,700	35,650	154,000	146,700	-7,300
52800 Transportation of Persons	737	3,505	3,000	3,500	500
52900 Contracted Services	104,888	29,365	54,400	53,390	-1,010
Total Contractual Services	297,325	79,965	224,400	219,190	-5,210
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	142,650	393,810	117,702	117,702	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	1,825	1,801	3,200	3,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	25,682	24,301	86,200	80,000	-6,200
Total Supplies & Materials	170,157	419,912	207,102	200,902	-6,200
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	31,133	52,085	49,750	51,345	1,595
Total Current Chgs & Oblig	31,133	52,085	49,750	51,345	1,595
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	51,815	130,166	259,359	339,371	80,012
55600 Office Furniture & Equipment	402	0	0	0	0
55900 Misc Equipment	75,858	18,231	18,500	17,975	-525
Total Equipment	128,075	148,397	277,859	357,346	79,487
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	1,995,507	2,034,246	2,515,549	2,669,110	153,561

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Communications Equip Operator	AFT	08	1.00	29,130	Master Gen Maint Mech Foreman	AFT	20	1.00	89,810
Exec Assistant	EXM	12	1.00	120,627	Motor Equipment Repair Foreperson	AFG	18A	2.00	153,558
Gen Main Mech Frprs	AFG	19A	1.00	90,316	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	73,689
Head Admin Clerk	AFT	14	1.00	52,481	Prin Admin Assistant	SE1	08	1.00	78,489
Heavy Motor Equipment Repair Class I	AFT	18	5.00	301,254	Safety Inspector	AFG	15	1.00	60,101
HME Repairperson Class II	AFT	16	5.00	296,218	Service Writer	AFG	15	2.00	118,069
HME Repairperson Class III	AFT	14	10.00	422,919	Sr Data Processing Equip Tech	AFT	17	1.00	56,384
Hvy Mtr Equip Repairperson	AFT	15	11.00	655,926	Sr Radio Comm Tech	AFG	18A	1.00	74,667
					Supn-Automotive Maint	SE1	10	1.00	111,054
					Total			46	2,784,692
					Adjustments				
					Differential Payments				0
					Other				12,100
					Chargebacks				-950,000
					Salary Savings				-46,965
					FY15 Total Request				1,799,827

Program 1. Fleet Services

James McGonagle, Director, Organization 321100

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,368,817	1,333,887	1,756,438	1,840,327
Non Personnel	626,690	700,359	759,111	828,783
Total	1,995,507	2,034,246	2,515,549	2,669,110

Performance

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Total vehicles maintained by Central Fleet	1,092	1,042	1,071	1,030

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
# of vehicles overdue for PM by 30 or more days	224	120	47	60
Number of unscheduled repairs	4,202	2,355	2,515	2,300
Total maintenance requests received	7,735	8,308	9,070	9,300

Office of Streets, Transportation & Sanitation Operating Budget

Vacant, Chief of Streets, Transportation & Sanitation, Appropriation 310

Department Mission

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

Selected Performance Strategies

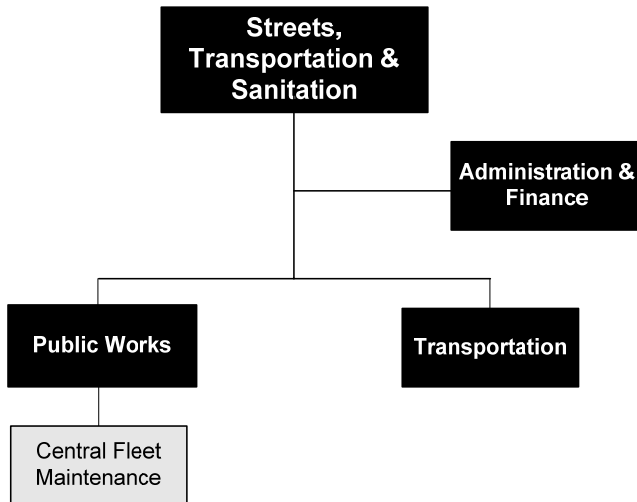
Administration & Finance

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Administration & Finance	1,318,619	1,302,201	1,426,435	1,590,044
	Total	1,318,619	1,302,201	1,426,435	1,590,044

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	1,288,671	1,255,872	1,382,843	1,533,461
	Non Personnel	29,948	46,329	43,592	56,583
	Total	1,318,619	1,302,201	1,426,435	1,590,044

Office of Streets, Transportation & Sanitation Operating Budget



Description of Services

The Office of the Streets, Transportation and Sanitation 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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	1,278,062	1,215,478	1,362,843	1,513,461	150,618
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	10,609	19,974	20,000	20,000	0
51600 Unemployment Compensation	0	20,420	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,288,671	1,255,872	1,382,843	1,533,461	150,618
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	9,653	12,978	8,412	11,912	3,500
52800 Transportation of Persons	0	0	0	1,200	1,200
52900 Contracted Services	6,980	18,481	12,000	0	-12,000
Total Contractual Services	16,633	31,459	20,412	13,112	-7,300
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	3,362	4,010	6,880	5,460	-1,420
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	7,603	7,793	12,850	12,850	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	10,965	11,803	19,730	18,310	-1,420
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	21,711	21,711
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,350	3,067	3,450	3,450	0
Total Equipment	2,350	3,067	3,450	25,161	21,711
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	1,318,619	1,302,201	1,426,435	1,590,044	163,609

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Admin Analyst	AFM	15	2.00	104,330	Prin Admin Assistant	SE1	08	2.00	165,967	
Admin Assistant	AFG	16	1.00	63,850	Prin Admin Assistant	SE1	09	1.00	100,460	
Admin Assistant	AFG	18	1.00	56,742	Prin Research Analyst(T&P)	SE1	06	1.00	77,883	
Admin Secretary	AFG	14	1.00	44,422	Sr Adm Asst (Admin Br)	SE1	07	1.00	85,579	
Chief Public Works & Transport	CDH	NG	1.00	137,401	Sr Adm Asst (PWD)	SE1	09	1.00	100,460	
Head Account Examiner (PWD)	AFT	15	1.00	43,119	Sr Data Proc Sys Analyst	SE1	08	2.00	158,785	
Management Analyst	SE1	10	1.00	106,392	Sr Personnel Officer (PWD)	SE1	06	1.00	70,626	
Prin Admin Assistant	EXM	08	1.00	64,698	Sr Research Analyst	SE1	03	1.00	50,269	
Prin Admin Assistant	EXM	10	1.00	101,607	Supervisor of Contracts	AFG	17	1.00	69,030	
					Total				21	1,601,622
					Adjustments					
					Differential Payments					0
					Other					11,700
					Chargebacks					0
					Salary Savings					-99,861
					FY15 Total Request				1,513,461	

Program 1. Administration & Finance

Vacant, Manager, Organization 310100

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,288,671	1,255,872	1,382,843	1,533,461
Non Personnel	29,948	46,329	43,592	56,583
Total	1,318,619	1,302,201	1,426,435	1,590,044

Performance

Strategy: 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 '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Centerline miles of roadway reconstructed	4	5	2	4
Centerline miles of roadway resurfaced	18	47	43	20
Tons of residential waste disposed (not recycled)	196,763	191,796	191,611	200,000
Tons of residential waste recycled	45,058	46,782	43,419	48,000

Public Works Department Operating Budget

Michael Dennehy, Interim Commissioner, Appropriation 311

Department Mission

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

Selected Performance Strategies

Construction Management

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

Highway Field Operations

- To maintain clean city streets.

Bridge Operations/Maintenance

- To maintain and operate vehicle and pedestrian bridges.

Street Lights & Signals

- To efficiently maintain traffic signals and street lights.

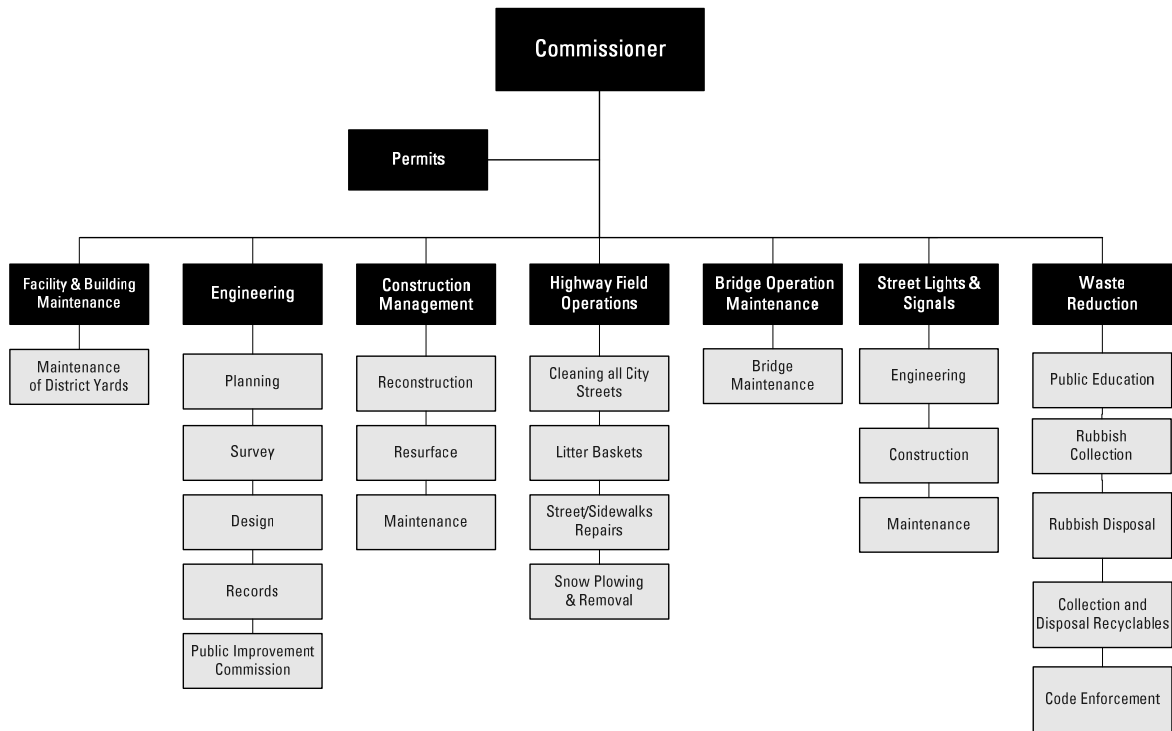
Waste Reduction

- To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.
- To increase the diversion rate of recycling through the Recycling Program.
- To inspect all food establishments; swimming pools, massage and bath facilities; recreational camps for children; and funeral home establishments, on a routine and complaint basis.
- To respond to cleanliness and environmental safety complaints within 48 hours.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Commissioner's Office	2,870,861	2,638,374	2,429,103	2,452,076
	Building/Facility Maintenance	2,191,568	2,683,809	2,682,618	2,868,998
	Engineering	1,908,614	2,153,305	1,578,550	1,688,168
	Construction Management	4,015,268	2,023,804	1,195,952	1,394,915
	Highway Field Operations	16,140,212	15,168,973	17,690,138	17,821,234
	Bridge Operations/Maintenance	3,475,195	1,823,473	1,884,210	1,724,801
	Street Lights & Signals	12,437,705	13,418,326	13,488,603	12,721,451
	Waste Reduction	40,432,259	41,548,947	43,771,164	42,428,175
	Total	83,471,682	81,459,011	84,720,338	83,099,818
External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Electronic Waste Recycling and Advertising	6,564	6,882	0	0
	Home Composting	11,826	11,884	9,850	10,000
	MBTA/Streetlight Division Facility Move	0	0	0	400,000
	Municipal Recycling	2,309	10,303	0	10,000
	Sustainable Materials Recovery Program	30,000	0	0	0
	Municipal Grant				
	Total	50,699	29,069	9,850	420,000

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	18,147,129	17,945,829	19,717,698	20,296,738
Non Personnel	65,324,553	63,513,182	65,002,640	62,803,080
<i>Total</i>	<i>83,471,682</i>	<i>81,459,011</i>	<i>84,720,338</i>	<i>83,099,818</i>

Public Works Department Operating Budget



Authorizing Statutes

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

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 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 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 48,000 tons.

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	15,707,670	15,891,049	17,549,542	18,075,396	525,854
51100 Emergency Employees	353,571	276,107	252,930	219,276	-33,654
51200 Overtime	1,007,781	956,192	1,204,226	1,291,066	86,840
51600 Unemployment Compensation	160,959	75,702	75,000	75,000	0
51700 Workers' Compensation	917,148	746,779	636,000	636,000	0
Total Personnel Services	18,147,129	17,945,829	19,717,698	20,296,738	579,040
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	313,661	454,210	223,452	223,452	0
52200 Utilities	8,750,250	8,813,435	8,946,225	8,594,586	-351,639
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	38,841,336	39,991,026	42,054,074	39,560,395	-2,493,679
52600 Repairs Buildings & Structures	981,264	1,153,922	1,250,000	1,400,000	150,000
52700 Repairs & Service of Equipment	1,177,469	1,279,207	936,540	1,082,318	145,778
52800 Transportation of Persons	663	2,570	17,500	5,600	-11,900
52900 Contracted Services	11,226,944	7,071,651	6,973,774	6,817,692	-156,082
Total Contractual Services	61,291,587	58,766,021	60,401,565	57,684,043	-2,717,522
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	651,333	806,163	741,496	813,441	71,945
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	7,980	14,363	16,500	16,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	16,118	31,876	92,850	108,530	15,680
53700 Clothing Allowance	1,846	1,773	4,658	7,058	2,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	753,687	1,965,089	1,118,107	910,697	-207,410
Total Supplies & Materials	1,430,964	2,819,264	1,973,611	1,856,226	-117,385
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	320,747	206,120	150,000	150,000	0
54400 Legal Liabilities	201,530	264,328	273,898	275,000	1,102
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	30,660	128,183	64,690	107,951	43,261
Total Current Chgs & Oblig	552,937	598,631	488,588	532,951	44,363
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	1,297,657	49,864	0	0	0
55400 Lease/Purchase	396,337	738,208	1,865,101	2,456,508	591,407
55600 Office Furniture & Equipment	12,493	37,314	12,900	6,200	-6,700
55900 Misc Equipment	128,289	147,104	10,875	17,152	6,277
Total Equipment	1,834,776	972,490	1,888,876	2,479,860	590,984
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	214,289	356,776	250,000	250,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	214,289	356,776	250,000	250,000	0
Grand Total	83,471,682	81,459,011	84,720,338	83,099,818	-1,620,520

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Analyst	AFT	14	1.00	53,413	Maint Mech (Painter)	AFT	12L	1.00	36,858
Admin Assistant	AFB	17	1.00	65,098	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	54,833
Admin Assistant	AFG	17	1.00	69,030	Maint Mech I(Light SrvRep/Pwd)	AFT	15	4.00	224,754
Admin Assistant	SE1	05	1.00	70,887	Mgmt Analyst	SE1	06	1.00	74,467
Admin Secretary	AFB	14	1.00	52,682	MotorEquipOper&Lbr(Print)	AFT	07L	52.00	1,815,035
Admin Secretary	AFG	14	1.00	52,481	Paver	AFT	10L	10.00	394,912
Admin Secretary	AFT	14	4.00	195,773	Prin Admin Assistant	EXM	10	1.00	104,048
Assoc Civil Engineer	SE1	10	2.00	203,150	Prin Admin Assistant	SE1	08	3.00	251,765
Assoc Electrical Engineer	SE1	12	1.00	119,701	Prin Admin Assistant	SE1	09	1.00	100,460
Asst Civil Engineer	AFJ	18A	2.00	119,606	Prin Cashier	AFT	12	1.00	46,655
Asst Electrical Engineer	AFJ	18A	4.00	323,168	Prin Civil Eng (Fss)	AFJ	20A	1.00	95,314
Asst Supn-Collection&Disposal	SE1	10	1.00	108,672	Prin Civil Engineer	AFJ	20A	2.00	157,726
Asst Supn-Highway Maint (PWD)	AFG	21A	2.00	206,587	Prin Electrical Engineer	AFJ	20A	1.00	94,514
Asst Traffic Signal Supv	SE1	06	1.00	53,310	Prin Storekeeper	AFT	11	2.00	77,627
Building Main Person	AFT	09L	7.00	269,577	Public Works Laborer	AFT	06L	3.00	95,133
Building Maint Supv	AFG	15	1.00	60,900	Recycling Coor	SE1	07	1.00	76,576
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	118,888	Sanitation Insp	AFG	13A	7.00	320,804
Chief Highway Const Inspector	AFG	16A	2.00	97,005	Spec Hvy Meo	AFT	11L	23.00	909,541
Code Enforce Officer	AFL	14A	14.00	688,257	Sr Adm An (Highway)	SE1	07	1.00	58,766
Code Enforce Officer	AFL	17A	2.00	147,379	Sr Adm Asst	SE1	05	3.00	189,744
Commissioner	CDH	NG	1.00	124,999	Sr Adm Asst (PWD)	SE1	09	1.00	70,626
Communications Equip Operator	AFT	08	1.00	39,879	Sr Civil Engineer	AFJ	19A	8.00	676,433
Dep Comm	EXM	14	1.00	109,062	Sr Eng Aid (Fss Eng.Div.Pwd)	AFT	14A	1.00	39,865
Dir of Recycling Programs	EXM	08	1.00	93,533	Sr Engineering Aid	AFB	14A	1.00	42,016
Division Engineer	EXM	13	1.00	124,578	Sr Engineering Aid	AFG	14A	1.00	39,865
Drawtender	SU4	14	4.00	221,609	Sr Engineering Aid	AFJ	14A	5.00	244,502
Exec Secretary	SE1	05	1.00	71,469	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	16.00	672,666
Executive Assistant	EXM	12	1.00	119,701	Sr Personnel Officer (PWD)	SE1	06	1.00	77,883
First Asst Drawtender	SU4	11L	14.00	612,485	Sr Radio Comm Tech	AFG	19	1.00	84,724
Head Acct Clerk	AFT	12	6.00	248,496	Sr Research Analyst	SE1	05	1.00	53,751
Head Admin Clerk	AFT	14	1.00	41,459	Sr Traffic Signal Repairprs I	AFM	14	4.00	187,958
Head Clerk	AFF	12	2.00	82,659	SrTraffic Signal Repairprs II	AFM	15	3.00	168,824
Head Clerk	AFT	12	1.00	46,656	Streetlighting Const Insp	AFG	16	8.00	503,716
Head Storekeeper	AFG	14	2.00	105,861	Supn of Buildings and Bridges	SE1	11	1.00	115,340
Highway Const Inspector	AFG	13	3.00	121,271	Supn-Automotive Maint	SE1	10	1.00	109,731
Highway Maint Frprs	AFG	14	27.00	1,286,416	Supn-Bridge Maint & Operation	SE1	09	1.00	70,626
Highway Maint Inspector	AFG	12	25.00	1,093,673	Supn-Sanitation	SE1	12	1.00	119,700
Highway Maint Inspector	AFT	12	1.00	47,455	Supv Struct Engineer	SE1	10	2.00	212,716
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,710,673	Supv Utility Compliance & Coord	AFJ	20A	1.00	94,514
Jr Civil Eng	AFJ	16A	8.00	428,663	Supv-Highway Maint	AFG	17	15.00	971,711
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	67,206	Supv-Sanitation	AFG	17	2.00	118,398
Jr Eng Aid	AFJ	12	1.00	37,848	Supv-Street Lighting	AFG	17	3.00	210,025
Maint Mech (Carpenter)	AFT	12L	3.00	132,881	Traffic Signal Repairprs##	AFG	13	1.00	35,442
Maint Mech (Light Svc Rpr)	AFG	14	1.00	50,694	Traffic Signal Repairprs##	AFM	13	2.00	74,166
Maint Mech (Light Svc Rpr)	AFT	14	19.00	933,967	Traffic Signal Rprprs-Apprentice	AFT	12	1.00	34,077
Maint Mech (LightServRep/App)	AFT	13	5.00	177,209	Traffic Signal Supv	SE1	08	1.00	94,592
Maint Mech (Millwright)	AFT	12L	1.00	47,455	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	35,442
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	145,276
					Total			431	21,737,539
					Adjustments				
					Other				66,708
					Chargebacks				-1,234,000
					Salary Savings				-2,494,850
					FY15 Total Request				18,075,397

External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	42,073	21,869	9,850	420,000	410,150
Total Contractual Services	42,073	21,869	9,850	420,000	410,150
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	8,626	7,200	0	0	0
Total Supplies & Materials	8,626	7,200	0	0	0
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	50,699	29,069	9,850	420,000	410,150

Program 1. Commissioner's Office

Michael Dennehy, Interim Commissioner, Organization 311100

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	2,032,585	1,640,682	1,707,854	1,682,545
Non Personnel	838,276	997,692	721,249	769,531
<i>Total</i>	<i>2,870,861</i>	<i>2,638,374</i>	<i>2,429,103</i>	<i>2,452,076</i>

Program 2. Building/Facility Maintenance

Fouad Hamzeh, Manager, Organization 311200

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	568,771	583,746	635,728	619,913
Non Personnel	1,622,797	2,100,063	2,046,890	2,249,085
<i>Total</i>	<i>2,191,568</i>	<i>2,683,809</i>	<i>2,682,618</i>	<i>2,868,998</i>

Program 3. Engineering

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

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,170,528	1,284,209	700,447	803,188
Non Personnel	738,086	869,096	878,103	884,980
Total	1,908,614	2,153,305	1,578,550	1,688,168

Program 4. Construction Management

Katie Choe, Acting Manager, Organization 311400

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,414,308	1,467,268	1,085,769	1,231,530
Non Personnel	2,600,960	556,536	110,183	163,385
Total	4,015,268	2,023,804	1,195,952	1,394,915

Performance

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Centerline miles of roadway reconstructed	4	5	2	4
Centerline miles of roadway resurfaced	18	47	43	20
Total utility cut square footage	734,217	754,626	1,083,441	700,000

Program 5. Highway Field Operations

Michael Brohel, Manager, Organization 311500

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	7,622,628	7,458,653	9,197,599	8,961,801
Non Personnel	8,517,584	7,710,320	8,492,539	8,859,433
Total	16,140,212	15,168,973	17,690,138	17,821,234

Performance

Strategy: To maintain clean city streets.

<i>Responsiveness to Constituent Requests (CRM)</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
# of pothole repair requests received	4,557	5,568	7,970	5,000
# of snow plowing requests received	401	18,342	4,268	2,500
% of pothole repair requests completed on time	92%	91%	95%	95%
Average time to complete a pothole repair request	6	7	3	2

Program 6. Bridge Operations/Maintenance

Fouad Hamzeh, Manager, Organization 311600

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	906,021	966,111	1,165,880	1,073,059
Non Personnel	2,569,174	857,362	718,330	651,742
Total	3,475,195	1,823,473	1,884,210	1,724,801

Performance

Strategy: To maintain and operate vehicle and pedestrian bridges.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
# of bridge openings	3,247	3,521	3,343	4,000

Program 7. Street Lights & Signals

Glenn Cooper, *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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	3,221,290	3,396,804	3,984,627	3,627,407
Non Personnel	9,216,415	10,021,522	9,503,976	9,094,044
Total	12,437,705	13,418,326	13,488,603	12,721,451

Performance

Strategy: To efficiently maintain traffic signals and street lights.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
# of street light outages addressed	6,421	3,878	8,098	6,500
Annual kWh savings from LED program	11,300,000	7,500,000	3,400,000	6,000,000
Responsiveness to Constituent Requests (CRM)	Actual '12	Actual '13	Projected '14	Target '15
% of street light outages addressed on time	72%	58%	49%	70%
Average time to complete a street light outage request	20	38	56	10
# of street light outage constituent requests received	7,382	7,489	5,866	7,000

Program 8. Waste Reduction

Robert DeRosa, Manager, Organization 311800

Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	1,210,998	1,148,356	1,239,794	2,297,295
Non Personnel	39,221,261	40,400,591	42,531,370	40,130,880
Total	40,432,259	41,548,947	43,771,164	42,428,175

Performance

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Average pounds of waste per household	129	133	131	125
Tons of residential waste disposed (not recycled)	196,736	191,796	191,611	200,000

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Recycling diversion rate	19	18	18	19
Tons of residential waste recycled	45,058	46,782	43,419	48,000
Tons of solid waste collected and processed	251,529	249,903	246,735	260,000

Strategy: To inspect all food establishments; swimming pools, massage and bath facilities; recreational camps for children; and funeral home establishments, on a routine and complaint basis.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Code enforcement complaints responded to within 48 hours	10,886	16,444	15,000	10,000

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of code enforcement complaints responded to within 48 hours	100%	100%	100%	100%
Code enforcement complaints received	10,886	16,444	15,000	10,000

Strategy: To collect and dispose of residential solid waste and recyclable materials.

<i>Responsiveness to Constituent Requests (CRM)</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
# of missed trash requests received	5,176	5,370	6,391	6,500
% of missed trash requests completed on time	99%	99%	99%	99%
Average time to complete a missed trash request	1	1	1	1

External Funds Projects

Electronic Waste Recycling and Advertising

Project Mission

Apple Computer Co. donated \$30,000 over three years to support electronic waste recycling and advertising services. This grant supports the municipal electronic waste recycling days.

Home Composting

Project Mission

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

MBTA/Streetlight Division Facility Move

Project Mission

This is a onetime cost sharing agreement between the City of Boston and the MBTA to share the cost of moving the Street Light Division Maintenance Facility off of MBTA property. Funds will be used for moving the Division to a temporary location while a permanent location is constructed.

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.

Sustainable Materials Recovery Program Municipal Grant

Project Mission

This is a one time grant from the Massachusetts Department of Environmental Protection. It was used to provide a cost benefit analysis of programs that utilize economic incentives to increase waste diversion.

Public Works Department Capital Budget



Overview

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

FY15 Major Initiatives

- Public Works will begin construction on the Connect Historic Boston project, leveraging a \$15.5m Transportation Infrastructure Generating Economic Recovery (TIGER) grant from the Federal Department of Transportation.
- Construction will begin on capping the final section of the Gardner Street Landfill which will also include the restoration of playing fields at the West Roxbury Education Complex.
- Design and engineering for the construction of a new Long Island Bridge will begin.
- The City will continue to convert mercury and sodium vapor streetlights to LEDs, leveraging outside funds from NSTAR to complete the project.
- The reconstruction and installation of pedestrian ramps on sidewalks will continue throughout the City, to improve accessibility.
- Working with the community and the BRA, Public Works will continue design on the reconstruction of Quincy Street, as part of the Choice Neighborhood grant program.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>28,554,828</i>	<i>54,090,468</i>	<i>58,955,000</i>	<i>71,840,384</i>

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	16,031,827	400,000	4,518,173	0	20,950,000
Grants/Other	0	0	0	0	0
Total	16,031,827	400,000	4,518,173	0	20,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	11,952,549	1,600,000	1,600,000	5,797,451	20,950,000
Grants/Other	0	0	0	0	0
Total	11,952,549	1,600,000	1,600,000	5,797,451	20,950,000

ALFORD STREET BRIDGE

Project Mission

Replace the bridge. State and federal construction funding awarded.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	5,592,507	0	0	0	5,592,507
Grants/Other	0	0	0	58,000,000	58,000,000
Total	5,592,507	0	0	58,000,000	63,592,507

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	4,229,494	300,000	500,000	563,013	5,592,507
Grants/Other	0	0	0	0	0
Total	4,229,494	300,000	500,000	563,013	5,592,507

Public Works Department Project Profiles

AMERICAN LEGION BRIDGE

Project Mission

Design and construction management of bridge replacement, with state construction funding awarded.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
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 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	261,128	50,000	38,872	0	350,000

BLOSSOM STREET LIGHTING

Project Mission

Street lighting, median, sidewalk and roadway improvements to Blossom Street east of Cambridge Street.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	18,963,561	3,000,000	0	0	21,963,561
Grants/Other	0	0	0	0	0
Total	18,963,561	3,000,000	0	0	21,963,561

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	11,885,516	2,000,000	2,000,000	6,078,045	21,963,561
Grants/Other	0	0	0	0	0
Total	11,885,516	2,000,000	2,000,000	6,078,045	21,963,561

BULFINCH TRIANGLE STREET IMPROVEMENTS

Project Mission

Street, sidewalk and lighting improvements and repairs in the Bulfinch Triangle area including Canal Street, Lancaster Street, Friend Street, Portland Street, and Valenti Way.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	1,200,000	300,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,200,000	300,000	1,500,000

Public Works Department Project Profiles

CALUMET SQUARE

Project Mission

Improve the intersection of Calumet Street and St. Alphonsus Street.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	0	100,000	100,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	100,000	100,000	0	200,000

CAMBRIDGE STREET BRIDGE

Project Mission

Inspect bridge and perform repairs as needed.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
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	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	0	0	100,000	153,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	153,000	253,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage and grounds. FY15 projects include design for garage floors 1-4, elevator replacement and north storefront entrance window replacement.

Managing Department, Capital Construction **Status,** In Construction

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

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	12,060,000	2,000,000	7,000,000	0		21,060,000
Grants/Other	100,673	0	0	0		100,673
Total	12,160,673	2,000,000	7,000,000	0		21,160,673

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	3,143,414	3,000,000	3,674,870	11,241,716	21,060,000
Grants/Other	7,821	0	0	92,852	100,673
Total	3,151,235	3,000,000	3,674,870	11,334,568	21,160,673

CENTRAL MAINTENANCE FACILITY VEHICLE WASH

Project Mission

Design and construct a new vehicle washing facility.

Managing Department, Capital Construction **Status,** In Construction

Location, South End **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	7,704,225	0	0	0		7,704,225
Grants/Other	0	0	0	0		0
Total	7,704,225	0	0	0		7,704,225

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	447,394	1,500,000	4,980,000	776,831	7,704,225
Grants/Other	0	0	0	0	0
Total	447,394	1,500,000	4,980,000	776,831	7,704,225

Public Works Department Project Profiles

CHOICE NEIGHBORHOOD

Project Mission

Reconstruction or resurfacing of various streets in the Choice Neighborhood.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	775,000	1,830,000	0	0	2,605,000
Grants/Other	0	0	0	525,000	525,000
Total	775,000	1,830,000	0	525,000	3,130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	50,000	100,000	2,455,000	2,605,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	2,455,000	2,605,000

COMMONWEALTH AVENUE DESIGN

Project Mission

Design for the reconstruction of Commonwealth Avenue (Phase 3 and 4), from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	600,000	1,400,000	700,000	0	2,700,000
Grants/Other	0	0	0	0	0
Total	600,000	1,400,000	700,000	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	400,000	2,300,000	2,700,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	2,300,000	2,700,000

Public Works Department Project Profiles

CONNECT HISTORIC BOSTON

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	4,000,000	3,520,000	0	0		7,520,000
Grants/Other	15,523,700	3,000,000	0	0		18,523,700
Total	19,523,700	6,520,000	0	0		26,043,700

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	0	1,500,000	1,500,000	4,520,000	7,520,000
Grants/Other	0	0	1,000,000	17,523,700	18,523,700
Total	0	1,500,000	2,500,000	22,043,700	26,043,700

CRITICAL FACILITY REPAIRS

Project Mission

A critical repair fund to be used for emergency repairs to Public Works Department facilities including roofs, windows, masonry, and electrical and HVAC systems.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	500,000	0	600,000	0		1,100,000
Grants/Other	0	0	0	0		0
Total	500,000	0	600,000	0		1,100,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	2,938	100,000	250,000	747,063	1,100,000
Grants/Other	0	0	0	0	0
Total	2,938	100,000	250,000	747,063	1,100,001

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. Construction is nearly complete on Broad St and design is underway on Summer and Congress streets.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	7,414,589	0	254,187	0	7,668,776
Grants/Other	0	0	0	27,500,000	27,500,000
Total	7,414,589	0	254,187	27,500,000	35,168,776

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	5,368,776	1,000,000	800,000	500,000	7,668,776
Grants/Other	0	0	0	0	0
Total	5,368,776	1,000,000	800,000	500,000	7,668,776

DANA AVENUE BRIDGE

Project Mission

Design for bridge rehabilitation.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	360,000	0	0	0	360,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	52,058	20,000	150,000	137,942	360,000
Grants/Other	0	0	0	0	0
Total	52,058	20,000	150,000	137,942	360,000

Public Works Department Project Profiles

DOWNTOWN BUSINESS IMPROVEMENT DISTRICT

Project Mission

Roadway, sidewalk and street lighting improvements in the Downtown Business Improvement District.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	58,900	0	650,000	291,100	1,000,000
Grants/Other	0	0	0	0	0
Total	58,900	0	650,000	291,100	1,000,000

FREEDOM TRAIL

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	500,000	200,000	0	0	700,000
Grants/Other	0	0	0	0	0
Total	500,000	200,000	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	200,000	200,000	300,000	700,000
Grants/Other	0	0	0	0	0
Total	0	200,000	200,000	300,000	700,000

Public Works Department Project Profiles

GARDNER STREET LANDFILL PHASE IA

Project Mission

Design and cap landfill areas at Millennium Park and West Roxbury Education Complex.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	1,820,000	0	0	0	0	1,820,000
Grants/Other	8,354,000	0	0	0	0	8,354,000
Total	10,174,000	0	0	0	0	10,174,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	135,517	800,000	884,483	0	1,820,000
Grants/Other	0	0	7,000,000	1,354,000	8,354,000
Total	135,517	800,000	7,884,483	1,354,000	10,174,000

GREEN STORMWATER MANAGEMENT PROJECTS

Project Mission

Install a pervious pavement system to support groundwater recharging on a public alley and reconstruct certain sidewalks with permeable materials.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	400,000	0	0	0	0	400,000
Grants/Other	0	0	0	0	0	0
Total	400,000	0	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	0	250,000	150,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	150,000	400,000

Public Works Department Project Profiles

LONG ISLAND BRIDGE REPAIRS

Project Mission

Design and construct repairs to bridge to maintain current load ratings.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	26,000,000	0	0	0	26,000,000
Grants/Other	0	0	0	0	0
Total	26,000,000	0	0	0	26,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	7,034,354	2,500,000	4,000,000	12,465,646	26,000,000
Grants/Other	0	0	0	0	0
Total	7,034,354	2,500,000	4,000,000	12,465,646	26,000,000

LONG ISLAND BRIDGE REPLACEMENT

Project Mission

Replace existing bridge.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	35,000,000	0	0	35,000,000
Grants/Other	0	0	0	0	0
Total	0	35,000,000	0	0	35,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	5,000,000	30,000,000	35,000,000
Grants/Other	0	0	0	0	0
Total	0	0	5,000,000	30,000,000	35,000,000

Public Works Department Project Profiles

MADISON PARK VILLAGE

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	3,050,000	0	0	3,050,000
Grants/Other	0	0	0	0	0
Total	0	3,050,000	0	0	3,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	0	300,000	2,750,000	3,050,000

MAIN STREET BUSINESS DISTRICT

Project Mission

Revitalization of Public Works assets in Main Street Business Districts, including improvements to sidewalks, pedestrian ramps, crosswalks and roadways.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	1,000,000	1,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,000,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

Project Mission

Design bridge repairs. State and federal construction funding anticipated.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	1,438,974	100,000	0	0	1,538,974
Grants/Other	0	0	0	12,000,000	12,000,000
Total	1,438,974	100,000	0	12,000,000	13,538,974

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	604,287	360,000	400,000	174,687	1,538,974
Grants/Other	0	0	0	0	0
Total	604,287	360,000	400,000	174,687	1,538,974

NEIGHBORHOOD COMMONS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
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	FY14	FY15	FY16-19	Total
	6/30/13				
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

Public Works Department Project Profiles

NEIGHBORHOOD SAFETY PROGRAM

Project Mission

Roadway intersection improvement program, including geometric changes and traffic control improvements to increase vehicular and pedestrian traffic safety in coordination with the Boston Transportation Department.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	0	0	750,000	750,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	750,000	750,000	1,500,000

NON-PARTICIPATING FUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	7,717,000	0	0	0	7,717,000
Grants/Other	0	0	0	0	0
Total	7,717,000	0	0	0	7,717,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	4,810,330	0	300,000	2,606,670	7,717,000
Grants/Other	0	0	0	0	0
Total	4,810,330	0	300,000	2,606,670	7,717,000

Public Works Department Project Profiles

NORTH SQUARE

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	500,000	2,000,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	500,000	2,000,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	600,000	1,900,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	1,900,000	2,500,000

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, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,168,243	500,000	1,222,033	0	2,890,276
Grants/Other	1,520,000	0	0	55,000,000	56,520,000
Total	2,688,243	500,000	1,222,033	55,000,000	59,410,276

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	702,689	200,000	1,000,000	987,587	2,890,276
Grants/Other	34,915	500,000	285,085	700,000	1,520,000
Total	737,604	700,000	1,285,085	1,687,587	4,410,276

Public Works Department Project Profiles

OLD COLONY HOUSING ROADWAYS

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	4,165,156	0	0	0	4,165,156
Grants/Other	0	0	0	0	0
Total	4,165,156	0	0	0	4,165,156

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	689,980	1,200,000	300,000	1,975,175	4,165,156
Grants/Other	0	0	0	0	0
Total	689,980	1,200,000	300,000	1,975,175	4,165,156

OLD NORTHERN AVENUE BRIDGE

Project Mission

Planning, design, and ongoing repairs to bridge. Federal funds anticipated.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	1,032,566	0	0	11,400,000	12,432,566
Total	6,032,566	0	0	11,400,000	17,432,566

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	2,608,245	225,000	1,000,000	1,166,755	5,000,000
Grants/Other	0	800,000	232,566	0	1,032,566
Total	2,608,245	1,025,000	1,232,566	1,166,755	6,032,566

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

Dedicated repair fund for the City's retaining walls.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	497,689	100,000	100,000	502,311	1,200,000
Grants/Other	0	0	0	0	0
Total	497,689	100,000	100,000	502,311	1,200,000

ROADWAY RECONSTRUCTION

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	32,009,497	0	0	0	32,009,497
Grants/Other	23,912,368	2,000,000	7,600,000	0	33,512,368
Total	55,921,866	2,000,000	7,600,000	0	65,521,866

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	19,015,038	3,000,000	3,000,000	6,994,459	32,009,497
Grants/Other	18,960,262	2,500,000	2,000,000	10,052,106	33,512,368
Total	37,975,300	5,500,000	5,000,000	17,046,565	65,521,865

Public Works Department Project Profiles

ROADWAY RESURFACING

Project Mission

Annual citywide roadway resurfacing program.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	4,550,000	0	0	0	0	4,550,000
Grants/Other	20,727,312	8,750,000	14,000,000	0	0	43,477,312
Total	25,277,312	8,750,000	14,000,000	0	0	48,027,312

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	4,079,732	0	0	470,268	4,550,000
Grants/Other	19,218,342	3,750,000	6,000,000	14,508,970	43,477,312
Total	23,298,074	3,750,000	6,000,000	14,979,237	48,027,311

ROADWAY UTILITY RESTORATION

Project Mission

Repair and repave roadway damaged by utility companies.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0	0	0
Grants/Other	3,279,409	0	0	28,000,000	0	31,279,409
Total	3,279,409	0	0	28,000,000	0	31,279,409

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	0	0	0	0	0
Grants/Other	2,945,043	0	0	334,366	3,279,409
Total	2,945,043	0	0	334,366	3,279,409

Public Works Department Project Profiles

SAFE ROUTES TO PARKS

Project Mission

Enhance streets and sidewalks adjacent to park improvement projects in coordination with the Parks Department and the Transportation Department.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	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 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	200,000	200,000	200,000	600,000
Grants/Other	0	0	0	0	0
Total	0	200,000	200,000	200,000	600,000

SEAVER STREET

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	6,000,000	500,000	0	0	6,500,000
Grants/Other	0	0	0	0	0
Total	6,000,000	500,000	0	0	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	1,000,000	5,500,000	6,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	5,500,000	6,500,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	25,261,327	4,500,000	12,197,943	0	41,959,270
Total	25,261,327	4,500,000	12,197,943	0	41,959,270

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	0	0
Grants/Other	20,779,425	4,500,000	4,500,000	12,179,845	41,959,270
Total	20,779,425	4,500,000	4,500,000	12,179,845	41,959,270

STREET LIGHT GAS LAMPS

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	800,000	0	0	800,000
Grants/Other	0	0	200,000	0	200,000
Total	0	800,000	200,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	500,000	300,000	800,000
Grants/Other	0	0	0	200,000	200,000
Total	0	0	500,000	500,000	1,000,000

Public Works Department Project Profiles

STREET LIGHT LED CONVERSION

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	11,413,500	0	1,186,500	0		12,600,000
Grants/Other	5,062,800	1,800,000	3,637,200	0		10,500,000
Total	16,476,300	1,800,000	4,823,700	0		23,100,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	6,994,271	3,600,000	1,000,000	1,005,729	12,600,000
Grants/Other	3,206,552	600,000	3,000,000	3,693,448	10,500,000
Total	10,200,823	4,200,000	4,000,000	4,699,177	23,100,000

STREET LIGHTING DIVISION FACILITY

Project Mission

Design and construct a new Street Lighting Division facility.

Managing Department, Capital Construction **Status,** In Design

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	1,500,000	15,500,000	0	0		17,000,000
Grants/Other	0	0	0	0		0
Total	1,500,000	15,500,000	0	0		17,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	250,000	2,000,000	14,750,000	17,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	2,000,000	14,750,000	17,000,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	13,100,000	1,000,000	800,000	0		14,900,000
Grants/Other	6,329	0	0	0		6,329
Total	13,106,329	1,000,000	800,000	0		14,906,329

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	10,320,122	1,500,000	1,500,000	1,579,878	14,900,000
Grants/Other	6,329	0	0	0	6,329
Total	10,326,451	1,500,000	1,500,000	1,579,878	14,906,329

SULLIVAN SQUARE / RUTHERFORD AVENUE

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 **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
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				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	529,066	20,000	106,067	444,867	1,100,000
Grants/Other	0	0	0	0	0
Total	529,066	20,000	106,067	444,867	1,100,000

Public Works Department Project Profiles

SYMPHONY AREA STREETScape

Project Mission

Design roadway and sidewalk improvements adjacent to Symphony Hall. State and federal construction funding.

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

Location, Fenway/Kenmore **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	275,000	0	0	3,725,000	4,000,000
Total	275,000	0	0	3,725,000	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	0	0
Grants/Other	275,000	0	0	0	275,000
Total	275,000	0	0	0	275,000

TRAFFIC SIGNALS ON-CALL REPAIR AND MAINTENANCE

Project Mission

On call maintenance of traffic signals.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,050,000	250,000	0	0	1,300,000
Grants/Other	0	0	0	0	0
Total	1,050,000	250,000	0	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	600,000	500,000	200,000	1,300,000
Grants/Other	0	0	0	0	0
Total	0	600,000	500,000	200,000	1,300,000

Public Works Department Project Profiles

UPHAMS CORNER

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	3,500,000	0	300,000	0	3,800,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	300,000	0	3,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	152,566	200,000	2,000,000	1,447,434	3,800,000
Grants/Other	0	0	0	0	0
Total	152,566	200,000	2,000,000	1,447,434	3,800,000

WEST ROXBURY GATEWAY

Project Mission

Create a new gateway to West Roxbury at the intersection of Spring Street and the VFW Parkway.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Public Works Department Project Profiles

WOODBOLE HOUSING

Project Mission

Reconstruct roads, sidewalks, pedestrian ramps, and street lighting at the Woodbole / Gallivan housing development.

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

Location, Mattapan *Operating Impact*, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,138,441	0	0	0	2,138,441
Total	2,138,441	0	0	0	2,138,441

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	1,638,441	0	2,138,441
Total	0	500,000	1,638,441	0	2,138,441

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.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Removal of Snow	5,366,278	19,130,202	18,510,608	18,510,608
	Total	5,366,278	19,130,202	18,510,608	18,510,608

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	0	0	0	0
	Non Personnel	5,366,278	19,130,202	18,510,608	18,510,608
	Total	5,366,278	19,130,202	18,510,608	18,510,608

Snow Removal Operating Budget

Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	492,518	391,495	500,000	433,395	-66,605
52200 Utilities	0	0	0	0	0
52400 Snow Removal	4,076,994	18,527,471	17,185,894	17,093,247	-92,647
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	34,382	56,806	610,000	610,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	86,168	27,600	33,210	140,423	107,213
Total Contractual Services	4,690,062	19,003,372	18,329,104	18,277,065	-52,039
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	342,674	0	0	0	0
55400 Lease/Purchase	92,302	126,830	181,504	233,543	52,039
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	241,240	0	0	0	0
Total Equipment	676,216	126,830	181,504	233,543	52,039
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	5,366,278	19,130,202	18,510,608	18,510,608	0

Transportation Department Operating Budget

James Gillooly, *Interim Commissioner*, Appropriation 251

Department Mission

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

Selected Performance Strategies

Commissioner's Office

- To increase safe cycling for all Boston residents and visitors.

Parking Clerk

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

Traffic Management & Engineering

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

Policy & Planning

- To serve as the City's liaison and coordinate/manage projects with the MBTA and other state agencies.

Enforcement

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

Operations

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

Operating Budget	Division Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Parking Clerk	8,076,937	7,652,548	8,574,764	8,265,629
	Traffic Division	21,550,418	22,319,803	22,166,910	22,691,257
	Total	29,627,355	29,972,351	30,741,674	30,956,886

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	ARRA - Obesity Prevention	29,524	25,887	0	0
	Boston Bike Share	4,124,550	1,564,061	1,253,224	1,977,823
	Central Artery	52,687	0	351,965	0
	Connect Historic Boston	17,313	346,223	46,332	0
	Parking Facilities Fund	208,902	452,220	218,136	263,500
	Traffic Management Center	561,400	2,502,048	611,914	273,776
	Total	4,994,376	4,890,439	2,481,571	2,515,099

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	19,213,341	20,009,302	20,660,318	21,150,153
	Non Personnel	10,414,014	9,963,049	10,081,356	9,806,733
	Total	29,627,355	29,972,351	30,741,674	30,956,886

Transportation Department Operating Budget

Authorizing Statutes

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

Description of Services

The Transportation Department regulates traffic and parking for 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 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	17,600,366	18,102,407	19,891,096	20,380,931	489,835
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	677,603	1,022,913	209,222	209,222	0
51600 Unemployment Compensation	60,798	48,403	60,000	60,000	0
51700 Workers' Compensation	874,574	835,579	500,000	500,000	0
Total Personnel Services	19,213,341	20,009,302	20,660,318	21,150,153	489,835
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	267,406	284,053	250,450	313,618	63,168
52200 Utilities	144,229	170,967	172,919	201,770	28,851
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	36,334	43,726	61,299	61,299	0
52700 Repairs & Service of Equipment	631,431	704,288	529,050	652,250	123,200
52800 Transportation of Persons	1,723	7,727	3,000	3,000	0
52900 Contracted Services	5,960,373	6,204,875	6,501,400	6,265,600	-235,800
Total Contractual Services	7,041,496	7,415,636	7,518,118	7,497,537	-20,581
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	414,858	409,561	550,550	470,080	-80,470
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,220	3,366	4,000	4,000	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	274,883	225,263	277,400	245,400	-32,000
53700 Clothing Allowance	14,050	18,678	15,500	15,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	428,694	966,281	617,071	532,721	-84,350
Total Supplies & Materials	1,134,705	1,623,149	1,464,521	1,267,701	-196,820
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	289,200	249,337	150,000	150,000	0
54400 Legal Liabilities	121,591	117,830	126,391	115,000	-11,391
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	31,680	32,152	20,450	20,450	0
Total Current Chgs & Oblig	442,471	399,319	296,841	285,450	-11,391
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,518,212	373,475	751,587	710,756	-40,831
55600 Office Furniture & Equipment	38,372	1,601	10,000	5,000	-5,000
55900 Misc Equipment	238,758	149,869	40,289	40,289	0
Total Equipment	1,795,342	524,945	801,876	756,045	-45,831
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	29,627,355	29,972,351	30,741,674	30,956,886	215,212

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Analyst	AFM	15	2.00	118,069	Parking Meter Supervisor	AFK	13A	197.00	9,016,110
Admin Assistant	AFG	15	3.00	177,103	Pr Strkeeper	AFM	13	1.00	48,521
Admin Assistant	AFM	15	1.00	45,898	Prin Admin Assistant	EXM	10	1.00	77,744
Admin Assistant	SE1	05	1.00	59,970	Prin Admin Assistant	SE1	08	1.00	93,534
Admin Assistant	SE1	07	1.00	85,579	Prin Admin Assistant	SE1	09	2.00	200,920
Asst Parking Clerk	EXM	11	1.00	115,340	Prin Admin Asst Customer Svtrp	SE1	10	1.00	108,672
Asst Supv-Parking Enforcement	AFG	17A	9.00	589,106	Prin Data Proc Systems Analyst	SE1	10	1.00	108,672
Asst Traffic Sign Supv ##	AFG	17A	1.00	72,623	Prin Research Analyst	SE1	06	1.00	77,883
Chief Claims Investigator	AFG	15A	11.00	675,342	Prin Research Analyst(T&P)	SE1	06	1.00	77,883
Chief Claims Investigator I	AFG	17A	3.00	196,106	Prin Traffic Investigator	AFG	14	1.00	52,481
Chief Traffic Invest	AFG	18	1.00	77,684	Research Analyst	AFM	11	1.00	32,767
Claims Investigator	AFM	12	16.00	661,935	Sr Adm Asst	SE1	05	1.00	71,469
Commissioner	CDH	NG	1.00	130,199	Sr Claims Investigator	AFG	13A	3.00	124,178
Data Proc Coordinator	SE1	04	1.00	65,054	Sr Claims Investigator	AFM	13A	1.00	50,462
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	131,993	Sr Data Proc Sys Analyst	SE1	08	5.00	416,226
Dep Commissioner	EXM	14	1.00	131,993	Sr Data Proc System Analyst	SE1	09	1.00	100,460
Director	MYN	NG	1.00	88,204	Sr Parking Meter Supervisor I	AFG	15	24.00	1,379,740
Dir-Operations (T&P)	EXM	11	1.00	115,340	Sr Parking Meter Supervisor II	AFG	17A	5.00	363,380
Dir-Parking Management	EXM	11	1.00	115,340	Sr Traffic Engineer	AFJ	19A	4.00	349,536
Dispatcher	AFM	08	6.00	218,099	Sr Traffic Investigator	AFG	12	5.00	233,279
DP Sys Analyst	SE1	06	1.00	74,782	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	55,379
Exec Assistant	EXM	10	1.00	108,673	Sr Traffic Maint Person	AFM	10L	16.00	655,038
Exec Assistant	SE1	12	1.00	119,701	Supvising Traffic Engineer	SE1	10	2.00	217,345
Head Admin Clerk	AFM	14	3.00	142,099	Supv-Parking Enforcement	SE1	08	3.00	280,602
Head Cashier	AFM	15	1.00	52,809	Supv-Parking Meter Operations	SE1	08	2.00	174,544
Head Clerk	AFM	12	2.00	81,875	Teller	AFM	13	6.00	266,666
Hearing Officer	AFM	14	1.00	45,145	Traffic Engineering Director	EXM	12	1.00	119,701
Jr Traffic Engineer	AFJ	16A	6.00	377,381	Traffic Signal Inspector	AFG	16	2.00	129,300
Maint Mech (Painter) (T & P)	AFM	13	1.00	49,322	Trans Prog Planner V(Transp)	SE1	12	1.00	119,701
Maint Mech (Welder)	AFM	12L	1.00	36,858	Trans Program Planner III	SE1	06	2.00	155,767
Manager of Community Cycling	MYN	NG	2.00	108,170	Trans Program Planner IV	SE1	08	3.00	280,602
Parking Meter Operat Person I	AFM	12	8.00	343,237	Trf Signl Supv	SE1	08	1.00	93,534
Parking Meter Operations Frprs	AFG	16A	2.00	133,678	Vehicle Impound Specialist	AFM	11L	33.00	1,413,241
Parking Meter Opr Person I##	AFM	12	10.00	386,972					
					Total			434	22,985,687
					Adjustments				
					Differential Payments				0
					Other				119,963
					Chargebacks				-137,131
					Salary Savings				-2,587,588
					FY15 Total Request				20,380,931

External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	236,317	244,692	303,377	273,776	-29,601
51100 Emergency Employees	8,731	57,661	15,395	0	-15,395
51200 Overtime	10,744	6,848	14,614	0	-14,614
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	42,009	33,896	0	0	0
51500 Pension & Annuity	23,327	26,935	21,837	0	-21,837
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	277,081	0	183,645	0	-183,645
51900 Medicare	2,215	2,868	2,479	0	-2,479
Total Personnel Services	600,424	372,900	541,347	273,776	-267,571
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	0	0	0	0	0
52200 Utilities	5,730	6,900	5,000	7,000	2,000
52400 Snow Removal	31,532	128,723	128,085	100,000	-28,085
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	79,293	2,094	0	5,000	5,000
52700 Repairs & Service of Equipment	1,269	0	0	0	0
52800 Transportation of Persons	527	0	0	0	0
52900 Contracted Services	4,268,763	4,376,140	1,804,917	2,127,823	322,906
Total Contractual Services	4,387,114	4,513,857	1,938,002	2,239,823	301,821
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	446	774	500	0	-500
53700 Clothing Allowance	-389	222	222	0	-222
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,362	1,397	1,500	1,500	0
Total Supplies & Materials	1,419	2,393	2,222	1,500	-722
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	16	0	0	0	0
Total Current Chgs & Oblig	16	0	0	0	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	5,403	1,289	0	0	0
Total Equipment	5,403	1,289	0	0	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	4,994,376	4,890,439	2,481,571	2,515,099	33,528

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Jr Traffic Engineer	AFJ	16A	2.00	101,901	Sr Radio Com Tech	AFG	19	1.00	84,490
					Sr Traffic Engineer	AFJ	19A	1.00	87,384
					Total			4	273,776
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				273,776

Traffic Division Operating Budget

James Gillooly, *Interim Commissioner*, Appropriation 251

Division Mission

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

Selected Performance Strategies

Commissioner's Office

- To increase safe cycling for all Boston residents and visitors.

Traffic Management & Engineering

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

Policy & Planning

- To serve as the City's liaison and coordinate/manage projects with the MBTA and other state agencies.

Enforcement

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

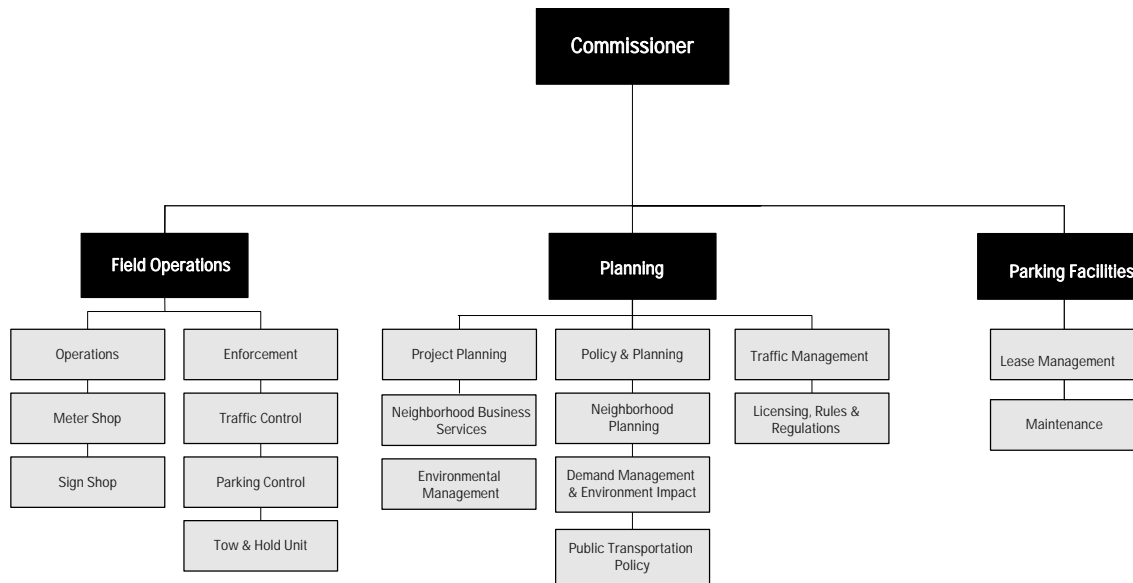
Operations

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

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Commissioner's Office	2,430,472	2,029,055	1,826,122	1,886,106
	Traffic Management & Engineering	1,580,507	2,043,875	1,666,969	1,789,237
	Policy & Planning	525,432	553,937	559,446	580,323
	Enforcement	12,199,989	12,751,213	13,223,939	13,895,667
	Operations	4,814,018	4,941,723	4,890,434	4,539,924
	Total	21,550,418	22,319,803	22,166,910	22,691,257

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	16,441,770	17,296,569	17,655,054	18,114,224
	Non Personnel	5,108,648	5,023,234	4,511,856	4,577,033
	Total	21,550,418	22,319,803	22,166,910	22,691,257

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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	14,849,164	15,402,698	16,897,832	17,357,002	459,170
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	665,046	1,010,137	197,222	197,222	0
51600 Unemployment Compensation	52,986	48,155	60,000	60,000	0
51700 Workers' Compensation	874,574	835,579	500,000	500,000	0
Total Personnel Services	16,441,770	17,296,569	17,655,054	18,114,224	459,170
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	254,524	274,709	230,450	293,618	63,168
52200 Utilities	144,229	170,967	172,919	201,770	28,851
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	36,334	43,726	61,299	61,299	0
52700 Repairs & Service of Equipment	619,850	696,137	514,050	637,250	123,200
52800 Transportation of Persons	1,723	2,727	3,000	3,000	0
52900 Contracted Services	947,755	1,489,864	1,245,900	1,313,900	68,000
Total Contractual Services	2,004,415	2,678,130	2,227,618	2,510,837	283,219
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	414,858	409,561	550,550	470,080	-80,470
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,220	3,366	4,000	4,000	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	30,981	31,429	17,400	17,400	0
53700 Clothing Allowance	14,050	18,678	15,500	15,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	424,300	961,239	613,071	527,721	-85,350
Total Supplies & Materials	886,409	1,424,273	1,200,521	1,034,701	-165,820
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	289,200	249,337	150,000	150,000	0
54400 Legal Liabilities	121,591	117,830	126,391	115,000	-11,391
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	29,557	30,320	16,950	16,950	0
Total Current Chgs & Oblig	440,348	397,487	293,341	281,950	-11,391
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,518,212	373,475	751,587	710,756	-40,831
55600 Office Furniture & Equipment	21,718	0	0	0	0
55900 Misc Equipment	237,546	149,869	38,789	38,789	0
Total Equipment	1,777,476	523,344	790,376	749,545	-40,831
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	21,550,418	22,319,803	22,166,910	22,691,257	524,347

Division Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Admin Analyst	AFM	15	2.00	118,069	Parking Meter Opr Person I##	AFM	12	10.00	386,972	
Admin Assistant	AFG	15	3.00	177,103	Parking Meter Supervisor	AFK	13A	197.00	9,016,110	
Admin Assistant	AFM	15	1.00	45,898	Pr Strkeeper	AFM	13	1.00	48,521	
Admin Assistant	SE1	05	1.00	59,970	Prin Admin Assistant	EXM	10	1.00	77,744	
Admin Assistant	SE1	07	1.00	85,579	Prin Admin Assistant	SE1	08	1.00	93,534	
Asst Supv-Parking Enforcement	AFG	17A	9.00	589,106	Prin Research Analyst(T&P)	SE1	06	1.00	77,883	
Asst Traffic Sign Supv ##	AFG	17A	1.00	72,623	Prin Traffic Investigator	AFG	14	1.00	52,481	
Chief Traffic Invest	AFG	18	1.00	77,684	Research Analyst	AFM	11	1.00	32,767	
Claims Investigator	AFM	12	6.00	246,967	Sr Adm Asst	SE1	05	1.00	71,469	
Commissioner	CDH	NG	1.00	130,199	Sr Claims Investigator	AFM	13A	1.00	50,462	
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	131,993	Sr Parking Meter Supervisor I	AFG	15	24.00	1,379,740	
Dep Commissioner	EXM	14	1.00	131,993	Sr Parking Meter Supervisor II	AFG	17A	5.00	363,380	
Director	MYN	NG	1.00	88,204	Sr Traffic Engineer	AFJ	19A	4.00	349,536	
Dir-Operations (T&P)	EXM	11	1.00	115,340	Sr Traffic Investigator	AFG	12	5.00	233,279	
Dir-Parking Management	EXM	11	1.00	115,340	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	55,379	
Dispatcher	AFM	08	6.00	218,099	Sr Traffic Maint Person	AFM	10L	16.00	655,038	
Exec Assistant	EXM	10	1.00	108,673	Supvising Traffic Engineer	SE1	10	2.00	217,345	
Exec Assistant	SE1	12	1.00	119,701	Supv-Parking Enforcement	SE1	08	3.00	280,602	
Head Admin Clerk	AFM	14	3.00	142,099	Supv-Parking Meter Operations	SE1	08	2.00	174,544	
Head Clerk	AFM	12	2.00	81,875	Traffic Engineering Director	EXM	12	1.00	119,701	
Jr Traffic Engineer	AFJ	16A	6.00	377,381	Traffic Signal Inspector	AFG	16	2.00	129,300	
Maint Mech (Painter) (T & P)	AFM	13	1.00	49,322	Trans Prog Planner V(Transp)	SE1	12	1.00	119,701	
Maint Mech (Welder)	AFM	12L	1.00	36,858	Trans Program Planner III	SE1	06	2.00	155,767	
Manager of Community Cycling	MYN	NG	2.00	108,170	Trans Program Planner IV	SE1	08	3.00	280,602	
Parking Meter Operat Person I	AFM	12	8.00	343,237	Trf Signl Supv	SE1	08	1.00	93,534	
Parking Meter Operations Frprs	AFG	16A	2.00	133,678	Vehicle Impound Specialist	AFM	11L	33.00	1,413,241	
					Total				384	19,833,788
					Adjustments					
					Differential Payments				0	
					Other				87,932	
					Chargebacks				-137,131	
					Salary Savings				-2,427,588	
					FY15 Total Request				17,357,001	

External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	236,317	244,692	303,377	273,776	-29,601
51100 Emergency Employees	8,731	57,661	15,395	0	-15,395
51200 Overtime	10,744	6,848	14,614	0	-14,614
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	42,009	33,896	0	0	0
51500 Pension & Annuity	23,327	26,935	21,837	0	-21,837
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	277,081	0	183,645	0	-183,645
51900 Medicare	2,215	2,868	2,479	0	-2,479
Total Personnel Services	600,424	372,900	541,347	273,776	-267,571
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	0	0	0	0	0
52200 Utilities	5,730	6,900	5,000	7,000	2,000
52400 Snow Removal	31,532	128,723	128,085	100,000	-28,085
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	79,293	2,094	0	5,000	5,000
52700 Repairs & Service of Equipment	1,269	0	0	0	0
52800 Transportation of Persons	527	0	0	0	0
52900 Contracted Services	4,268,763	4,376,140	1,804,917	2,127,823	322,906
Total Contractual Services	4,387,114	4,513,857	1,938,002	2,239,823	301,821
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	446	774	500	0	-500
53700 Clothing Allowance	-389	222	222	0	-222
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,362	1,397	1,500	1,500	0
Total Supplies & Materials	1,419	2,393	2,222	1,500	-722
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	16	0	0	0	0
Total Current Chgs & Oblig	16	0	0	0	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	5,403	1,289	0	0	0
Total Equipment	5,403	1,289	0	0	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	4,994,376	4,890,439	2,481,571	2,515,099	33,528

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Jr Traffic Engineer	AFJ	16A	2.00	101,901	Sr Radio Com Tech	AFG	19	1.00	84,490
					Sr Traffic Engineer	AFJ	19A	1.00	87,384
					Total			4	273,776
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				273,776

Program 1. Commissioner's Office

James Gillooly, Interim Commissioner, Organization 251100

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,437,599	1,487,545	1,271,031	1,279,808
Non Personnel	992,873	541,510	555,091	606,298
Total	2,430,472	2,029,055	1,826,122	1,886,106

Performance

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
# of Hubway Trips		646,548	1,072,686	1,000,000
# of Youth trained thru Youth Cycling Program		4,456	4,976	4,500

Program 2. Traffic Management & Engineering

John DeBenedictis, Manager, Organization 251200

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,413,791	1,440,697	1,389,557	1,442,778
Non Personnel	166,716	603,178	277,412	346,459
Total	1,580,507	2,043,875	1,666,969	1,789,237

Performance

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
# of on-site traffic signal inspections	1,579	1,694	1,718	1,600
# of traffic monitoring cameras operational	94	142	176	175
% of development project impact reports, construction management plans and site plans reviewed on time	95%	91%	75%	80%
% of traffic signals on-line	90%	89%	90%	88%

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of engineering service requests completed and responded to on time	84%	86%	70%	80%

Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	525,432	553,937	559,446	580,323
Non Personnel	0	0	0	0
Total	525,432	553,937	559,446	580,323

Performance

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Project designs managed	8	8	8	6

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Environmental documents reviewed	32	31	33	30
Scopes prepared	26	30	30	30
Transportation Access Plan Agreements signed	18	19	27	15

Strategy: To serve as the City's liaison and coordinate/manage projects with the MBTA and other state agencies.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Public transportation coordination meetings	53	58	56	60
Regional transportation projects	11	7	8	6

Program 4. Enforcement

Gregory Rooney, Manager, Organization 251400

Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	10,567,994	10,954,365	11,729,512	12,093,976
Non Personnel	1,631,995	1,796,848	1,494,427	1,801,691
Total	12,199,989	12,751,213	13,223,939	13,895,667

Performance

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Tickets issued by Enforcement Unit	1,353,210	1,232,298	1,271,931	1,300,000
Total abandoned vehicle tows	536	420	424	400
Total tows	13,655	11,841	14,389	12,600
Responsiveness to Constituent Requests (CRM)	Actual '12	Actual '13	Projected '14	Target '15
# of abandoned vehicle requests received	1,978	1,552	1,795	1,500
% of abandoned vehicle requests completed on time	99%	99%	98%	98%
Average time to complete an abandoned vehicle request (Days)	9	12	13	11

Program 5. Operations

Paul McColgan, *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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	2,496,954	2,860,025	2,705,508	2,717,339
Non Personnel	2,317,064	2,081,698	2,184,926	1,822,585
Total	4,814,018	4,941,723	4,890,434	4,539,924

Performance

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of multi-space meters in operation	98%	99%	99%	99%
% of single-space meters in operation	99%	99%	99%	99%
Field Sheet work orders issued	7,416	8,477	8,533	8,000
Signs installed	29,931	28,241	36,616	30,000
Responsiveness to Constituent Requests (CRM)	Actual '12	Actual '13	Projected '14	Target '15
# of missing sign requests received	635	679	535	510
# of parking meter repair requests received	124	99	102	90
# of sign repair requests received	1,546	1,834	1,643	1,600
% of missing sign requests completed on time	62%	62%	72%	80%
% of parking meter repair requests completed on time	100%	83%	92%	85%
% of sign repair requests completed on time	75%	77%	85%	85%
Average time to complete a missing sign request (Days)	12	14	11	10
Average time to complete a parking meter repair request (Days)	7	12	11	8
Average time to complete a sign repair request (Days)	12	11	9	10

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.

Selected Performance Strategies

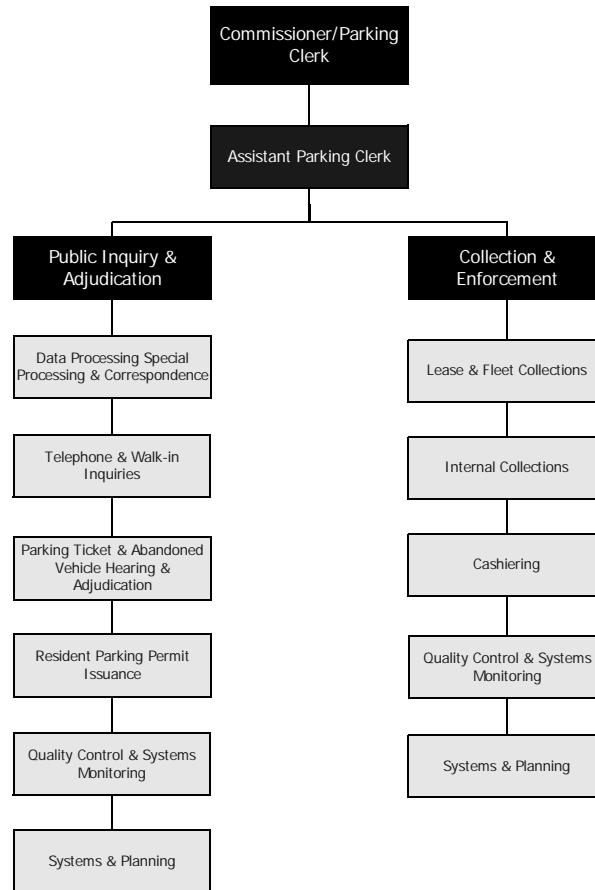
Parking Clerk

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Parking Clerk	8,076,937	7,652,548	8,574,764	8,265,629
	Total	8,076,937	7,652,548	8,574,764	8,265,629

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	2,771,571	2,712,733	3,005,264	3,035,929
	Non Personnel	5,305,366	4,939,815	5,569,500	5,229,700
	Total	8,076,937	7,652,548	8,574,764	8,265,629

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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	2,751,202	2,699,709	2,993,264	3,023,929	30,665
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	12,557	12,776	12,000	12,000	0
51600 Unemployment Compensation	7,812	248	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,771,571	2,712,733	3,005,264	3,035,929	30,665
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	12,882	9,344	20,000	20,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	11,581	8,151	15,000	15,000	0
52800 Transportation of Persons	0	5,000	0	0	0
52900 Contracted Services	5,012,618	4,715,011	5,255,500	4,951,700	-303,800
Total Contractual Services	5,037,081	4,737,506	5,290,500	4,986,700	-303,800
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	243,902	193,834	260,000	228,000	-32,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,394	5,042	4,000	5,000	1,000
Total Supplies & Materials	248,296	198,876	264,000	233,000	-31,000
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,123	1,832	3,500	3,500	0
Total Current Chgs & Oblig	2,123	1,832	3,500	3,500	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	16,654	1,601	10,000	5,000	-5,000
55900 Misc Equipment	1,212	0	1,500	1,500	0
Total Equipment	17,866	1,601	11,500	6,500	-5,000
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	8,076,937	7,652,548	8,574,764	8,265,629	-309,135

Division Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Asst Parking Clerk	EXM	11	1.00	115,340	Prin Admin Assistant	SE1	09	2.00	200,920
Chief Claims Investigator	AFG	15A	11.00	675,342	Prin Admin Assistant	SE1	10	1.00	108,672
Chief Claims Investigator I	AFG	17A	3.00	196,106	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	108,672
Claims Investigator	AFM	12	10.00	414,968	Prin Data Proc Systems Analyst	SE1	10	1.00	108,672
Data Proc Coordinator	SE1	04	1.00	65,054	Prin Research Analyst	SE1	06	1.00	77,883
DP Sys Analyst	SE1	06	1.00	74,782	Sr Claims Investigator	AFG	13A	3.00	124,178
Head Cashier	AFM	15	1.00	52,809	Sr Data Proc Sys Analyst	SE1	08	5.00	416,226
Hearing Officer	AFM	14	1.00	45,145	Sr Data Proc System Analyst	SE1	09	1.00	100,460
					Teller	AFM	13	6.00	266,666
					Total			50	3,151,898
					Adjustments				
					Differential Payments				0
					Other				32,031
					Chargebacks				0
					Salary Savings				-160,000
					FY15 Total Request				3,023,929

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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	2,771,571	2,712,733	3,005,264	3,035,929
Non Personnel	5,305,366	4,939,815	5,569,500	5,229,700
Total	8,076,937	7,652,548	8,574,764	8,265,629

Performance

Strategy: To operate an effective fine collection program

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% overall ticket collection rate	92%	93%	93%	93%

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% written inquiries addressed within 3 work days	100%	100%	100%	100%
Residential parking permits issued	61,849	55,176	68,174	55,000
Telephone inquiries	342,604	330,350	338,114	335,000
Ticket hearings	10,583	8,128	10,928	10,000
Walk-in inquiries	22,021	24,121	42,230	27,000

External Funds Projects

ARRA Obesity Prevention

Project Mission

As part of a larger grant received by the BPHC, this ARRA grant will, for two years, support cycling classes for children, mobile bicycle repair shops at farmers markets, community bike days (Rock, Roll, and Ride), as well as refurbish old bicycles and donate them to the community.

Boston Bike Share

Project Mission

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

Central Artery/Third Harbor Tunnel

Project Mission

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

Connect Historic Boston

Project Mission

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

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.

Transportation Department Capital Budget

Overview

The priority of the FY15-FY19 Transportation Department's Capital plan will be the comprehensive modernization of traffic control equipment to move vehicular, pedestrian and bicycle traffic more safely and efficiently throughout the City. Neighborhood and strategic transportation studies will ensure a well-planned neighborhood and district investment program.

FY15 Major Initiatives

- With support from a grant from the Barr Foundation, BTD will embark on a multi-year effort to create a Boston Mobility Vision and Action Plan.
- Construction will begin on the Central Square project in East Boston. Working in conjunction with the Parks Department and Boston Water and Sewer, this project will improve multimodal transportation flows as well as storm water runoff.
- An additional 15-20 miles of bike lanes will be designed and constructed through the City, increasing total bike lane mileage to over 80 miles. Design has begun on two cycletracks.
- Traffic Signal Equipment upgrades at intersections across the City will continue. Upgraded intersections will connect to the Traffic Control Center, allowing direct remote traffic control management wherever feasible.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	3,644,535	4,894,672	10,502,302	8,854,384

Transportation Department Project Profiles

ACCESSIBLE PEDESTRIAN SIGNALS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	750,000	0	1,000,000	0	1,750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	1,000,000	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	42,706	250,000	250,000	1,207,294	1,750,000
Grants/Other	0	0	0	0	0
Total	42,706	250,000	250,000	1,207,294	1,750,000

BTD TOW LOT FACILITY

Project Mission

Repairs and upgrades to building envelope and tow lot.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	600,000	5,400,000	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	600,000	5,400,000	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	589,180	5,410,820	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	589,180	5,410,820	6,000,000

Transportation Department Project Profiles

CENTRAL SQUARE

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	6,300,000	0	0	0	6,300,000
Grants/Other	0	0	0	0	0
Total	6,300,000	0	0	0	6,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	450,147	100,000	2,500,000	3,249,853	6,300,000
Grants/Other	0	0	0	0	0
Total	450,147	100,000	2,500,000	3,249,853	6,300,000

CENTRE STREET / SOUTH STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	300,000	100,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	100,000	400,000

Transportation Department Project Profiles

DUDLEY STREET

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	2,500,000	0	6,500,000	0		9,000,000
Grants/Other	0	0	0	0		0
Total	2,500,000	0	6,500,000	0		9,000,000

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	214,249	250,000	500,000	8,035,751	9,000,000
Grants/Other	0	0	0	0	0
Total	214,249	250,000	500,000	8,035,751	9,000,000

FENWAY LONGWOOD KENMORE IMPROVEMENTS

Project Mission

Infrastructure improvements for Boylston Street and Audubon Circle. Develop a bicycle and pedestrian path connecting the Riverway with Fenway and Yawkey Stations.

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

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	7,000,000	0	0	5,500,000		12,500,000
Total	7,000,000	0	0	5,500,000		12,500,000

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	0	0	0	0	0
Grants/Other	742,598	0	0	6,257,402	7,000,000
Total	742,598	0	0	6,257,402	7,000,000

Transportation Department Project Profiles

INNOVATION DISTRICT MOBILITY ACTION PLAN

Project Mission

Design a network of bus/shuttle and bicycle points, car-share and bicycle share stations, electric vehicle charging stations, peak-time corridors, and information panels in the Innovation District.

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

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

Authorizations

Source	Existing	FY15	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 6/30/13	FY14	FY15	FY16-19	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

MELNEA CASS BOULEVARD

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	3,850,000	3,850,000
Total	600,000	0	0	3,850,000	4,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	379,442	50,000	59,057	111,501	600,000
Grants/Other	0	0	0	0	0
Total	379,442	50,000	59,057	111,501	600,000

Transportation Department Project Profiles

MOBILITY IMPROVEMENT CORRIDORS

Project Mission

Improve traffic flow along selected congested corridors.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	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 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	110,000	40,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	110,000	40,000	0	150,000

MUNICIPAL PARKING LOTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	200,000	500,000	500,000	200,000	1,400,000
Grants/Other	0	0	0	0	0
Total	200,000	500,000	500,000	200,000	1,400,000

Transportation Department Project Profiles

SOUTH BAY HARBOR TRAIL

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	480,000	0	3,370,000	0	3,850,000
Total	480,000	0	3,370,000	0	3,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	381,146	0	0	3,468,854	3,850,000
Total	381,146	0	0	3,468,854	3,850,000

STRATEGIC BICYCLE NETWORK PROJECT

Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with the Esplanade, the Jamaica Way, the Southwest Corridor, and the future South Bay Harbor Trail into downtown Boston destinations.

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	5,502,763	1,100,000	0	0	6,602,763
Grants/Other	0	0	0	0	0
Total	5,502,763	1,100,000	0	0	6,602,763

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	3,363,666	960,000	900,000	1,379,097	6,602,763

Transportation Department Project Profiles

TRAFFIC SIGNAL CONSTRUCTION PROJECTS

Project Mission

Install new or upgrade existing traffic signals and controls, and communications, detection and monitoring equipment and systems at multiple bundled locations.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	3,076,698	0	0	0	3,076,698
Grants/Other	0	0	0	0	0
Total	3,076,698	0	0	0	3,076,698

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,577,192	1,000,000	200,000	299,506	3,076,698
Grants/Other	0	0	0	0	0
Total	1,577,192	1,000,000	200,000	299,506	3,076,698

TRAFFIC SIGNAL CONTROL BOXES

Project Mission

Purchase and install traffic signal control boxes.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,418,432	0	600,000	0	3,018,432
Grants/Other	0	0	0	0	0
Total	2,418,432	0	600,000	0	3,018,432

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,593,177	268,000	300,000	857,255	3,018,432
Grants/Other	0	0	0	0	0
Total	1,593,177	268,000	300,000	857,255	3,018,432

Transportation Department Project Profiles

TRAFFIC SIGNAL CORRIDOR RE-TIMING PROGRAM

Project Mission

Retime traffic signal equipment along arterial corridors to improve traffic flow.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,250,000	0	200,000	0	1,450,000
Grants/Other	0	0	0	0	0
Total	1,250,000	0	200,000	0	1,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	695,715	250,000	250,000	254,285	1,450,000
Grants/Other	0	0	0	0	0
Total	695,715	250,000	250,000	254,285	1,450,000

TRAFFIC SIGNAL EQUIPMENT ON-CALL

Project Mission

Install new or upgrade existing traffic signals and controls, and communications, detection and monitoring equipment and systems based on in-house design plans.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	11,070,161	0	1,000,000	0	12,070,161
Grants/Other	0	0	0	0	0
Total	11,070,161	0	1,000,000	0	12,070,161

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	7,424,314	1,500,000	1,500,000	1,645,847	12,070,161
Grants/Other	0	0	0	0	0
Total	7,424,314	1,500,000	1,500,000	1,645,847	12,070,161

Transportation Department Project Profiles

TRAFFIC SIGNALS AT 17 LOCATIONS

Project Mission

Upgrade traffic signal equipment at 17 locations.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	450,907	0	0	0	450,907
Grants/Other	0	0	0	0	0
Total	450,907	0	0	0	450,907

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	215,179	66,000	146,147	23,580	450,907
Grants/Other	0	0	0	0	0
Total	215,179	66,000	146,147	23,580	450,907

TRAFFIC SIGNALS BATTERY BACKUP

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	640,000	0	50,000	0	690,000
Grants/Other	0	0	0	0	0
Total	640,000	0	50,000	0	690,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	253,279	140,000	140,000	156,721	690,000
Grants/Other	0	0	0	0	0
Total	253,279	140,000	140,000	156,721	690,000

Transportation Department Project Profiles

TRAFFIC SIGNALS DESIGN SERVICES

Project Mission

Design services for traffic signals throughout the City.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,850,000	0	300,000	0	2,150,000
Grants/Other	0	0	0	0	0
Total	1,850,000	0	300,000	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	690,019	400,000	250,000	809,981	2,150,000
Grants/Other	0	0	0	0	0
Total	690,019	400,000	250,000	809,981	2,150,000

TRANSPORTATION PLANNING

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,507,237	300,000	100,000	0	1,907,237
Grants/Other	0	0	0	200,000	200,000
Total	1,507,237	300,000	100,000	200,000	2,107,237

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	820,696	200,000	300,000	586,541	1,907,237
Grants/Other	0	0	0	0	0
Total	820,696	200,000	300,000	586,541	1,907,237

Transportation Department Project Profiles

WARREN STREET AND BLUE HILL AVENUE

Project Mission

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

Managing Department, Transportation Department *Status*, In Design

Location, Roxbury *Operating Impact*, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	300,000	0	0	2,100,000	2,400,000
Total	600,000	0	0	2,100,000	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	14,243	40,000	20,000	225,757	300,000
Grants/Other	83,336	20,000	110,000	86,664	300,000
Total	97,579	60,000	130,000	312,422	600,001