

## **FY21 Budget Process**

### **City Council Information Request**

**Department:** Public Works Department (PWD)

#### **GENERAL INFORMATION:**

1. Summary Budget for FY21 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

#### **BUDGET NARRATIVE:**

3. Three Largest Budget Reductions from FY20 in dollars and %
4. Three Largest Budget Increases from FY20 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY20
10. Any Changes to External Funds
11. List of 5 Major Accomplishments in FY20 – *See Separate Attachment (Appendix C)*
12. Chief FY21 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

**PERSONNEL INFORMATION:**

- 16. Five Year Analysis of Full Time Employees (FTEs)
- 17. Breakdown of Employees on Leave
- 18. Five Year Analysis of the Total Number of Positions
- 19. A. Breakdown of Employees by Race and Gender  
    B. Breakdown of Top 10 Wage Earners by Race and Gender
- 20. Breakdown of Employees with Language Competency Other Than English
- 21. Five Year Analysis of Overtime
- 22. Amount and Justification of Any Stipends
- 23. Any Hiring Challenges Experienced This Year

**CONTRACTS - See Separate Attachment (Appendix E)**

- 24. Overview of Current Contracts
- 25. Breakdown of Contracts
- 26. Any Barriers to Contractor Diversity in Department Contracts
- 27. Narrative on Contracts Over \$100,000

**PERFORMANCE MEASURES**

**REVOLVING FUNDS - N/A**

## 2) Detail on "Other" and "Misc" Line Items - PWD

Account	Account Descr	Amount	Details
53900	Misc Supplies and Materials	1,056,700	Recycling carts for residents, asphalt for pothole repairs, and other supplies for roadway maintenance
54900	Other Current Charges	106,150	Fleethub charges, PIC filing fees, software licenses, professional membership associations and reimbursements
55900	Misc Equipment	2,300	Laptop computers and accessories

## 2) Detail on "Other" and "Misc" Line Items - CFM

<b>Account</b>	<b>Account Descr</b>	<b>Amount</b>	<b>Details</b>
53900	Misc Supplies and Materials	60,900	Costs for vehicle parts from vendors, used for Preventative Maintenance and Repair programs
54900	Other Current Charges	6,350	Fleethub charges, ASE certification exams and professional memberships
55900	Misc Equipment	25,000	Computers, accessories, misc vehicle repair equipment

### 3) Three Largest Budget Reductions from FY20 - PWD

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	52200	Utilities	(665,886)	-8.4%	Reduced electric and gas utilities based on savings
2.	55000	Automotive Equipment	(400,000)	-100%	Removed one-time FY20 investment for multi-modal equipment purchase
3.	52900	Contracted Services	(220,242)	-3.4%	Removed one-time FY20 investment and reduced current contracts based on new contract terms & savings (street sweeping)

### 3) Three Largest Budget Reductions from FY20 - CFM

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	52500	Garbage/Waste Removal	(100,000)	-95%	Moved funds to PWD for Frontage Road cleaning services
2.	51000	Permanent Employees	(56,766)	-3%	Reduction in salary savings
3.	52800	Transportation of Persons	(3,500)	-32%	Reduction in discretionary travel

#### 4) Three Largest Budget Increases from FY20 - PWD

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	52500	Garbage/Waste Removal	1,831,767	3.5%	Reflects new Zero Waste investments & CPI increases in waste reduction contracts
2.	52600	Repairs to Buildings & Structures	100,000	7.8%	Moved funds from Central Fleet Maintenance for Frontage Road cleaning services
3.	55400	Lease Purchase	34,725	1.5%	Purchase of new vehicles for Highway fleet

#### 4) Three Largest Budget Increases from FY20 - CFM

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	52900	Contracted Services	100,500	134%	New investment to install EV Charging Stations for municipal fleet
2.					
3.					



**5) Other Significant Budget Expansions or Reductions** - Removed a two-year investment out of the Misc Supplies and Materials line and decreased salary savings in the Permanent Employee line.

**6) Any New Responsibilities Assigned to Department in the Last Two Years** - Public Works now manages the maintenance of municipal parking lots (plowing, sweeping, lighting, etc). This was transferred from BTM. PWD is also taking an active role in the management of wireless telecommunications in the city, including the permitting and inspection of 5G infrastructure.

**7) Any Responsibilities Transferred Out of Department in Last Two Years** - The management of tow contracts used during street sweeping operations was transferred to BTM.

**8) Actual YTD FY20 Spending** - *See Separate Attachment (Appendix B)*

**9) FY20 Savings Realized by Department** - PWD has significant salary savings due to employee hirings cycles and utility savings due to more efficient street lighting infrastructure.

**10) Changes to External Funds** - The Recycling Dividends Program from MassDEP will support Zero Waste education campaigns in FY21. Two external funds dedicated to the installation of benches throughout the City are scheduled to be complete this year. A Massachusetts Department of Energy Resources (DOER) grant will fund the installation of hybrid fuel systems throughout the City's fleet.

**11) List of 5 Major Accomplishments - FY20 – See Separate Attachment (Appendix C)**

**12) Chief FY21 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)**

**13) Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan** - In FY20, we will begin to scale up our ramp reconstruction program in order to almost double the number of ramps we build every year. This will help us make every sidewalk ramp ADA-compliant by 2030, and we plan to hire a program coordinator and civil engineers to staff the program.

**14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future - n/a**

## **15) Departmental Financial and Personnel Resources Devoted to Language Access**

**FY20 Language Communications Access (LCA) Allocation (in ONS Budget) - \$3,500**

**Other Financial and Personnel Resources** - PWD has an assigned LCA Liaison, whose duties include managing departmental LCA needs.

**16) Five Year Analysis of Full-Time Equivalents as of January 1**

PWD	FY17	FY18	FY19	FY20	FY21 Projected
FTEs	330	319	313	316	318

CFM	FY17	FY18	FY19	FY20	FY21 Projected
FTEs	43	43	44	42	42

**17) Breakdown of Instances of Employees on Leave**

Leave Type	FY19	FY20 (Through April)
FMLA	87	77
Paid Administrative Leave	19	8
Unpaid Leave	2	4

**18) Five Year Analysis of the Total Number of Positions**

<b>PWD</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>	<b>FY19 Adopted</b>	<b>FY20 Adopted</b>	<b>FY21 Recommended</b>
<b>Total Full-Time Positions (Permanent)</b>	391	388	381	381	395
<b>Total Part-Time Positions (Permanent)</b>	-	-	-	-	-
<b>Total Employment Agreements</b>	-	-	-	-	-

<b>CFM</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>	<b>FY19 Adopted</b>	<b>FY20 Adopted</b>	<b>FY21 Recommended</b>
<b>Total Full-Time Positions (Permanent)</b>	47	47	47	47	47
<b>Total Part-Time Positions (Permanent)</b>	-	-	-	-	-
<b>Total Employment Agreements</b>	-	-	-	-	-

## 19A) Breakdown of Employees by Race and Gender - PWD & CFM

*Active Employees as of April 1, 2020*

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>% of Total</b>
<b>White</b>	20	155	175	48%
<b>Black</b>	7	129	136	37%
<b>Hispanic</b>	2	39	41	11%
<b>Asian</b>	2	9	11	3%
<b>Not Specified</b>	1	4	5	1%
<b>Total</b>	32	336	368	100%
<b>% of Total</b>	9%	91%	100%	

## 19B) Breakdown of Top Ten Dept Salaries by Race and Gender

*Active Employees as of April 1, 2020*

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>% of Total</b>
<b>White</b>	1	11	12	80%
<b>Asian</b>	0	2	2	13%
<b>Black</b>	0	1	1	7%
<b>Total</b>	1	14	15	100%
<b>% of Total</b>	7%	93%	100%	

## 20) Employee Counts with Language Competency in the Volunteer Pool

Language	# of employees
Spanish	1
Cape Verdean	1
Chinese	1



## 21) Five Year Overtime History

### PWD

<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Approp</b>	<b>FY20 YTD (through March)</b>	<b>FY21 Recom</b>
\$2,452,016	\$3,088,516	\$2,900,488	\$2,328,824	\$1,382,239	\$2,328,824

### CFM

<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Approp</b>	<b>FY20 YTD (through March)</b>	<b>FY21 Recom</b>
\$141,804	\$6,262	\$367,527	\$60,000	\$174,343	\$60,000

## **22) Amount and Justification of Any Stipends - N/A**

## **23) Any Hiring Challenges Experienced This Year**

The talented and motivated women & men of the Public Works Department are what makes the Department so successful. As the City grows, ensuring that the Department is well-staffed and well-supported is essential.

We have had long term vacancies in several positions across the Department, which have been challenges to fill or keep filled. This includes Heavy Motor Equipment Operators, Special Heavy Motor Equipment Operators and Civil Engineers in our Engineering Division.

In the FY21 Recommended Budget there is funding to build a recruitment campaign for these positions. We will also work with OHR to explore how we can better retain staff in these positions.

**24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - See Separate Attachment (Appendix E)**

## Performance Measures - PWD

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Comments on Targets	Trend Narrative
Average PCI of the Roads being resurfaced	30.9	30.4	29	22	Target is based on industry best practice	Downward trend is intended as part of 5-year paving plan, despite increased utility work city-wide
Annual basis of the PCI for Boston's Streets	67	68	65.3	66	Target is based on resurfacing goal for FY21	Trend is primarily driven by increasing volume of utility cuts city-wide
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)	2446	3145	2800	3500	Target exceeds the industry best practice	Trends based on staffing levels and operational needs/requests
% of pothole repair requests completed on time	82	78.2	75	85	Target is based on industry best practice	Trend has varied based on volume and nature of requests, but relatively stable over time
# of pothole repair requests received	11790	11578	6000	6400	Target is based on industry best practice	Trend has varied based on volume and nature of requests, and updated metric in FY20 measures the # of potholes filled

## Performance Measures - PWD

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Comments on Targets	Trend Narrative
Average days to complete a pothole repair request	1	1	2	1	Target is based on industry best practice	Trend is up in FY20 due to level of requests/cases, which will be addressed with operational changes in FY21
% of street light outages addressed on time	63	65	50	80	Target is based on industry best practice	While the trend is down due to staffing issues, the department is working to fully staff and use OT
# of street light outage constituent requests received	3732	5286	3200	3000	Target is based on industry best practice	While trends have varied, we plan to lower requests through improved business practices and operational efficiencies
Average time to complete a street light outage request (days)	34	18	70	60	Target based on staffing levels to close cases	While the trend is up due to staffing issues, the department is working to fully staff and use OT
Recycling Diversion Rate (%)	21	21	22	23	Target based on Zero Waste goals	Upward trend is part of positive Zero Waste trajectory

## Performance Measures - PWD

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Comments on Targets	Trend Narrative
% of Code Enforcement cases responded to on time	95	96.6	97	99	Target exceeds the industry best practice	Upward trend is part of operational improvements
% of missed trash requests completed on time	97	92	93	99	Target exceeds the industry best practice	Trend has varied based on staffing levels and operational improvements
# of missed trash requests received	17106	15672	15000	14500	Target is based on industry best practice	Trend has varied based on collections contractor and staff response operations
Average time to complete a missed trash request (days)	1	1	1	1	Target is based on industry best practice	Trend has stable due to operational consistency

## Performance Measures - CFM

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Comments on Targets	Trend Narrative
% of preventative maintenance (PM) actions completed in 24 hours	95	95	94	95	Target is based on industry best practice	Trend has remained relatively stable over time
# of vehicles overdue for PM services by 30 or more days	90	90	95	95	Target is based on industry best practice	Trend has remained relatively stable over time

**Revolving Fund(s) - N/A**



# Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	17,891,793	18,112,712	20,707,425	20,609,600	-97,825
51100 Emergency Employees	358,580	266,909	649,990	649,990	0
51200 Overtime	3,088,517	2,900,488	2,328,824	2,328,824	0
51600 Unemployment Compensation	115,567	59,006	110,000	110,000	0
51700 Workers' Compensation	840,041	914,854	800,000	800,000	0
Total Personnel Services	22,294,498	22,253,969	24,596,239	24,498,414	-97,825
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	397,265	294,355	294,555	294,555	0
52200 Utilities	6,589,492	6,419,088	7,903,692	7,237,806	-665,886
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	37,727,011	39,841,721	51,997,336	53,829,103	1,831,767
52600 Repairs Buildings & Structures	1,590,195	1,433,771	1,280,000	1,380,000	100,000
52700 Repairs & Service of Equipment	1,497,802	1,870,671	1,719,250	1,719,250	0
52800 Transportation of Persons	25,470	86,269	62,300	35,000	-27,300
52900 Contracted Services	7,296,632	8,119,822	6,494,874	6,274,632	-220,242
Total Contractual Services	55,123,867	58,065,697	69,752,007	70,770,346	1,018,339
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	718,383	687,682	776,057	729,150	-46,907
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	19,413	25,669	35,500	35,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	111,723	108,199	143,200	143,200	0
53700 Clothing Allowance	72,750	73,500	81,050	81,050	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	894,616	744,452	1,153,600	1,056,700	-96,900
Total Supplies & Materials	1,816,885	1,639,502	2,189,407	2,045,600	-143,807
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	214,126	279,817	200,000	200,000	0
54400 Legal Liabilities	260,000	197,310	285,000	314,000	29,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	146,920	157,439	106,150	106,150	0
Total Current Chgs & Oblig	621,046	634,566	591,150	620,150	29,000
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	94,898	47,811	400,000	0	-400,000
55400 Lease/Purchase	2,529,008	2,289,996	2,336,467	2,371,191	34,724
55600 Office Furniture & Equipment	21,379	294	0	0	0
55900 Misc Equipment	52,929	64,060	2,300	2,300	0
Total Equipment	2,698,214	2,402,161	2,738,767	2,373,491	-365,276
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	408,987	367,143	400,000	400,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	408,987	367,143	400,000	400,000	0
Grand Total	82,963,497	85,363,038	100,267,570	100,708,001	440,431

# Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,938,544	2,013,118	2,211,045	2,154,279	-56,766
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	6,262	367,527	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,944,806</b>	<b>2,380,645</b>	<b>2,271,045</b>	<b>2,214,279</b>	<b>-56,766</b>
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	5,932	6,201	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	150	55,760	105,000	5,000	-100,000
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	213,754	127,488	153,000	153,000	0
52800 Transportation of Persons	9,533	6,486	11,000	7,500	-3,500
52900 Contracted Services	58,570	56,925	74,881	175,381	100,500
<b>Total Contractual Services</b>	<b>287,939</b>	<b>252,860</b>	<b>350,781</b>	<b>347,781</b>	<b>-3,000</b>
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	25,774	46,011	72,966	72,966	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,632	2,790	3,200	3,200	0
53700 Clothing Allowance	9,750	9,500	9,750	9,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	315,583	11,981	60,900	60,900	0
<b>Total Supplies &amp; Materials</b>	<b>353,739</b>	<b>70,282</b>	<b>146,816</b>	<b>146,816</b>	<b>0</b>
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	8,639	6,564	6,350	6,350	0
<b>Total Current Chgs &amp; Oblig</b>	<b>8,639</b>	<b>6,564</b>	<b>6,350</b>	<b>6,350</b>	<b>0</b>
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	210,380	257,974	310,493	307,089	-3,404
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	23,665	24,885	25,000	25,000	0
<b>Total Equipment</b>	<b>234,045</b>	<b>282,859</b>	<b>335,493</b>	<b>332,089</b>	<b>-3,404</b>
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,829,168</b>	<b>2,993,210</b>	<b>3,110,485</b>	<b>3,047,315</b>	<b>-63,170</b>

# Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	201,546	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	24,618,502	21,014,188	22,905,785	23,204,611	298,826
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,645,558	1,454,084	1,527,502	1,533,090	5,588
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	579,252	9,304	13,000	13,000	0
Total Contractual Services	27,044,858	22,477,576	24,446,287	24,750,701	304,414
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	45,000	45,000	50,000	50,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	7,500	7,500	0
Total Supplies & Materials	45,000	45,000	57,500	57,500	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	328,918	240,318	284,356	259,382	-24,974
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	750,000	0	0	0	0
Total Equipment	1,078,918	240,318	284,356	259,382	-24,974
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	28,168,776	22,762,894	24,788,143	25,067,583	279,440

# Appendix B

**City of Boston  
PWD Summarized Appropriation  
Budget Year 2020  
as of March 31, 2020**

<b>Fund</b>	<b>Descr</b>	<b>Dept</b>	<b>Descr</b>	<b>Acct</b>	<b>Descr</b>	<b>Bdgtd</b>	<b>Encumb</b>	<b>Expend</b>	<b>Avail</b>	
100	General	Fund	311000	Public Works Departme	51000	Permanent Employees	20,707,426.00	-	13,302,320.53	7,405,105.47
100	General	Fund	311000	Public Works Departme	51100	Emergency Employees	649,990.00	-	127,151.73	522,838.27
100	General	Fund	311000	Public Works Departme	51200	Overtime	2,328,824.00	-	2,396,883.58	(68,059.58)
100	General	Fund	311000	Public Works Departme	51600	Unemployment Compensa	110,000.00	-	36,149.09	73,850.91
100	General	Fund	311000	Public Works Departme	51700	Workers Compensation	800,000.00	-	636,001.95	163,998.05
100	General	Fund	311000	Public Works Departme	52100	Telecommunications	294,555.00	-	190,168.65	104,386.35
100	General	Fund	311000	Public Works Departme	52200	Utilities	7,503,693.00	30,259.25	4,025,912.90	3,447,520.85
100	General	Fund	311000	Public Works Departme	52500	Waste Removal	51,997,336.00	17,585,088.60	34,221,252.56	190,994.84
100	General	Fund	311000	Public Works Departme	52600	Repairs/Maintenance	1,580,000.00	648,371.28	661,206.72	270,422.00
100	General	Fund	311000	Public Works Departme	52700	Repair/Service Equip	1,719,250.00	25,080.01	1,113,177.02	580,992.97
100	General	Fund	311000	Public Works Departme	52800	Transportation/Travel	62,300.00	9,342.15	37,521.13	15,436.72
100	General	Fund	311000	Public Works Departme	52900	Contracted Services	6,492,874.00	2,529,974.23	3,530,629.27	432,270.50
100	General	Fund	311000	Public Works Departme	53000	Motor Vehicle Energy	776,058.00	-	381,914.86	394,143.14
100	General	Fund	311000	Public Works Departme	53400	Custodial Supplies	85,500.00	8,167.83	27,225.27	50,106.90
100	General	Fund	311000	Public Works Departme	53600	Office Supplies	145,200.00	2,453.90	92,370.20	50,375.90
100	General	Fund	311000	Public Works Departme	53700	Clothing Allowance	81,050.00	12,684.82	94,060.76	(25,695.58)
100	General	Fund	311000	Public Works Departme	53900	Misc Supplies/Materia	1,203,350.00	175,413.46	601,962.49	425,974.05
100	General	Fund	311000	Public Works Departme	54300	Workers Comp Medical	200,000.00	-	124,945.95	75,054.05
100	General	Fund	311000	Public Works Departme	54400	Legal Liability Premi	285,000.00	-	-	285,000.00
100	General	Fund	311000	Public Works Departme	54900	Current Charges	106,150.00	3,350.90	101,634.80	1,164.30
100	General	Fund	311000	Public Works Departme	55000	Automotive Equipment	400,000.00	334,660.90	43,168.45	22,170.65
100	General	Fund	311000	Public Works Departme	55400	Lease Purchase Debt S	2,336,467.00	-	1,080,879.60	1,255,587.40
100	General	Fund	311000	Public Works Departme	55600	Furniture	250	-	166.74	83.26
100	General	Fund	311000	Public Works Departme	55900	Equipment	2,300.00	-	26.50	2,273.50
100	General	Fund	311000	Public Works Departme	57200	Street Lighting	400,000.00	51,792.42	178,919.38	169,288.20
<b>Public Works Departme Total</b>						<b>100,267,573.00</b>	<b>21,416,639.75</b>	<b>63,005,650.13</b>	<b>15,845,283.12</b>	
100	General	Fund	321000	Central Fleet Managem	51000	Permanent Employees	2,211,045.00	-	1,547,743.40	663,301.60
100	General	Fund	321000	Central Fleet Managem	51200	Overtime	60,000.00	-	415,579.81	(355,579.81)
100	General	Fund	321000	Central Fleet Managem	52100	Telecommunications	6,900.00	-	4,321.32	2,578.68
100	General	Fund	321000	Central Fleet Managem	52500	Waste Removal	40,000.00	4,995.00	-	35,005.00
100	General	Fund	321000	Central Fleet Managem	52700	Repair/Service Equip	153,000.00	429,705.01	74,018.56	(350,723.57)
100	General	Fund	321000	Central Fleet Managem	52800	Transportation/Travel	11,000.00	590.10	4,622.76	5,787.14
100	General	Fund	321000	Central Fleet Managem	52900	Contracted Services	74,881.00	9,253.57	20,323.70	45,303.73
100	General	Fund	321000	Central Fleet Managem	53000	Motor Vehicle Energy	72,966.00	488,460.04	99,557.95	(515,051.99)

100	General	Fund	321000	Central Fleet Managem	53600	Office Supplies	3,200.00	-	605.00	2,595.00
100	General	Fund	321000	Central Fleet Managem	53700	Clothing Allowance	9,750.00	-	9,500.00	250.00
100	General	Fund	321000	Central Fleet Managem	53900	Misc Supplies/Materia	125,900.00	58,823.85	275,543.58	(208,467.43)
100	General	Fund	321000	Central Fleet Managem	54900	Current Charges	6,350.00	2,623.75	4,337.53	(611.28)
100	General	Fund	321000	Central Fleet Managem	55400	Lease Purchase Debt S	310,493.00	-	145,887.72	164,605.28
100	General	Fund	321000	Central Fleet Managem	55900	Equipment	25,000.00	-	-	25,000.00
<b>Central Fleet Managem Total</b>							<b>3,110,485.00</b>	<b>994,451.32</b>	<b>2,602,041.33</b>	<b>(486,007.65)</b>
100	General	Fund	331000	Snow Removal	52400	Snow Removal	22,905,785.00	19,364,492.33	9,395,316.70	(5,854,024.03)
100	General	Fund	331000	Snow Removal	52700	Repair/Service Equip	1,527,502.00	-	627,769.76	899,732.24
100	General	Fund	331000	Snow Removal	52900	Contracted Services	13,000.00	-	10,206.95	2,793.05
100	General	Fund	331000	Snow Removal	53600	Office Supplies	50,000.00	-	43,783.25	6,216.75
100	General	Fund	331000	Snow Removal	53900	Misc Supplies/Materia	7,500.00	-	-	7,500.00
100	General	Fund	331000	Snow Removal	54900	Current Charges	0	-	204.22	(204.22)
100	General	Fund	331000	Snow Removal	55400	Lease Purchase Debt S	284,356.00	-	120,158.85	164,197.15
<b>Snow Removal Total</b>							<b>24,788,143.00</b>	<b>19,364,492.33</b>	<b>10,197,439.73</b>	<b>(4,773,789.06)</b>

**Waste Reduction Program**

The largest portion of the Department's operating budget is Waste Reduction -- the programs that handle the trash, recycling, yard waste, food waste and household hazardous waste of every home in Boston. At the end of FY '19, the City released its Zero Waste Plan. In FY'20, we took the first major steps to make that plan a reality. This includes:

- *New Contracts:* All hauling and disposal contracts started anew in FY '20 without a hitch, allowing for a seamless continuity of waste services for every resident in the City.
- *New Collections Hours & Days:* To make collections more efficient, to reduce congestion during rush hour, and to make streets cleaner, the City successfully implemented two changes to collections hours and days. We are now starting collections at 6am; this helps trucks get main routes done before the morning rush and off the road before the afternoon rush. We also switch the North End from a Monday-Friday to a Monday-Thursday schedule, which allows for street cleaning to happen on Friday in advance of feasts and other weekend events.
- *New Services:* As part of the new fiscal year and the City's Zero Waste plan, we expanded our services this year. We procured two new W/MBE contracts for year-round recycling cart delivery; this extends a service that before had been only provided a portion of the year. The City also bid and will launch new programs for food waste composting and for textile collections, to get those products out of the waste stream. Finally, the City added two more weeks of curbside yard waste collection and opened up its yard waste site on American Legion Highway for weekend drop offs during spring, summer and fall.

**Road Construction Program**

The City's street portfolio includes over 800 miles of roadway and 1600 miles of sidewalks. We worked hard in FY 20 to keep those assets not only in a state of good repair but also designed to support our neighborhoods and businesses districts. This included:

- *Nubian Square:* There are over a half dozen projects completed, in design or in construction that improve almost every single block in and around Nubian Square. Totalling over \$40 million and building on past projects such as the reconstruction of the streets of Madison Park, this work in FY '20 included advancing the design of rebuild Ruggles Street, breaking ground on a rebuilt Dudley Street, reconstructing sidewalks in Orchard Gardens, rebuilding many of the streets near Water & Sewer and improving the lighting on them, and going out to bid on the complete reconstruction of Melnea Cass itself.
- *Neighborhood Squares & Corridors:* The City cut the ribbon on a rebuilt North Square in the North End, which was selected as one of the American Public Works Association's Public Works Projects of the year. The City also advanced the design

## **FY '20 Accomplishments**

*For the FY '21 Budget Hearing*

of projects such as Cummins Highway, Blue Hill Ave, and other major roads throughout Boston.

- *Sidewalks & Ramps:* The foundation of our road program is the resurfacing of streets and the reconstruction of sidewalks and pedestrian ramps. During the last construction season, we resurfaced over 20 miles of roadway, rebuilt 1,076 ramps, and reconstructed over 481,977 square feet of sidewalks, citywide.

## **Bridge Construction Program**

The City of Boston owns 40 bridges citywide. In one of the biggest bridge investment programs in Boston's history, seven of those bridges will be substantially reconstructed, redesigned or rehabilitated between 2018 and 2021.

Work has already been completed on the accelerated reconstruction of the Tommy Leonard Bridge (Mass. Ave. over Comm. Ave.). Deck replacement of the Alford Street Bridge is also complete. During FY'20, work proceeded on the other five major bridge projects:

- *Grimke Sisters Bridge:* The reconstruction and dedication of the Dana Ave Bridge -- now the Grimke Sisters Bridge -- was completed in FY '20. This beautiful bridge, spanning the Neponset River, now celebrates the lives of two Boston human rights leaders.
- *Northern Ave Bridge:* With deep engagement from the Mayor's Advisory Task Force, the City completed conceptual design on a people-first bridge crossing the Fort Point Channel at Northern Ave. Advancing the design of this bridge is a major FY 21 priority, which will allow the long-awaited construction to commence.
- *Long Island Bridge:* All design work on the Long Island Bridge was completed in FY '20, and the City continued to advance efforts to permit this bridge. Every decision by a third party on a permit associated with this bridge has continued to support Boston's approach.
- *North Washington Street Bridge:* The complete replacement of this bridge continued in FY '20. The new, redesigned bridge will significantly improve travel across the bridge -- no matter how you choose to move -- with wider sidewalks, a cycle track, a bus lane and rebuilt general travel lanes.
- *Dalton Street Bridge:* The City continued in FY '20 to make repairs to this bridge to extend its useful life.

## **Central Fleet**

Central Fleet maintains and helps manage and procure a fleet of over 1,000 vehicles, used by most City Departments. Central Fleet took a number of steps this year to improve, green and right-size this fleet. This includes:

- *Modernizing the Fleet:* The City Fleet received 94 new vehicles in FY'20. These vehicles replaced older or disposed vehicles and will be used by departments like

## **FY '20 Accomplishments**

*For the FY '21 Budget Hearing*

Public Works, Parks, BTD and others to provide essential City services to Boston residents like snow plowing, park maintenance, and parking enforcement. This met CFM's replacement plan goal - which calls for a 10% turnover in the fleet each fiscal year to keep City vehicles operating efficiently so that departments can effectively deliver services to Boston residents.

- *Electrifying the Fleet:* FY'20, Central Fleet Management began working with the Mayor's Office of Environment & Energy and the Boston Transportation Department on a project to electrify the portion of the City fleet made up of light duty vehicles. To date, the City has 22 electric sedans in the fleet with an additional 20 on order for FY'21. The project calls for complete electrification of the light duty fleet where available by 2035 as well as building out the City fleet's electric vehicle charging infrastructure.
- *Right-Sizing the Fleet:* In FY'20, Central Fleet began working on a new vehicle utilization policy with the ultimate goal of right-sizing the City fleet and eliminating or re-assigning under-utilized vehicles and equipment. The policy calls for a committee to review vehicle usage in the City fleet that will feature representatives from multiple departments. As part of the policy, departments will receive input from CFM on electrifying and greening their fleets.

## **Street Maintenance Program**

Delivering the exceptional basic services that residents rely on is at the heart of the Public Works mission. The FY'20 budget allows us to add few new programs and approaches to our work:

- *Special Operations Team:* We created a special operations team that can be deployed across Public Works districts to address specific street maintenance issues. That team has been tasked with supplementing the on-going work by the Department around Mass Ave. & Melnea Cass. This includes more thorough cleaning work on streets in adjacent neighborhoods.
- *Lighting & Benches:* To make streets more attractive and more appealing, particularly for seniors in our city, we've been adding benches in key locations and upgrading lighting and lighting fixtures in our neighborhoods.
- *Bike Lanes:* The addition of cycle tracks and parking-protected bike lanes have made cycling safer in Boston. These new facilities, however, are too narrow to be maintained with the traditional equipment and on standard routes. The Department has purchased and put to use new equipment to keep these bike lanes open both after snow storms and all year round.



## FY '21 Goals

For the FY '21 City Council Budget Hearing

### **Delivering Exception City Services**

- *Waste Reduction & Zero Waste:* This year, we expect to take several major steps forward towards zero waste. This includes a new curbside food waste composting program, an expansion of our existing community curbside composting program and yard waste program, and new educational outreach efforts geared towards improving recycling practices in Boston.
- *Better, Safer, Greener, Smarter Lighting:* This year, we expect to make a number of improvements to our Street Lighting program, including expanding our upgrades to existing street lights, reducing stray voltage, piloting electric lights that resemble traditional gas lamps, and testing new technology to remotely monitor and manage lighting.
- *Electric Vehicles:* As part of a multi-year plan to green the municipal fleet, we will be making our largest purchase of electric vehicles and expanding the municipal charging infrastructure.

### **Designing & Constructing Streets**

- *Northern Avenue Bridge:* Our signature capital project for this Fiscal Year will be the completion of the design for a new Northern Avenue Bridge, one that honors history, increases resiliency, improves mobility, and creates a new destination on the Fort Point Channel.
- *Same or More Construction in a Shortened Construction Season:* We will have a shortened CY '20 construction season. We are going to do everything we can to meet or exceed the amount of sidewalk, ramp and roadway construction that was planned for.

### **Supporting the Team**

- *Filling Long Term Vacancies:* We will be launching a recruitment campaign for critical hard-to-fill engineer and skilled laborer positions.
- *Implementing Boston's New Procurement Policies:* We will work with the Office of Economic Development to implement the City's new procurement standards, expanding and improving our pool of respondents to PWD contracts.

## Appendix E

### Appendix E 24) Public Works and CFM Contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
Capitol Waste Services, Inc.	Collection of Refuse in Dists 1A,1B,10	7/6/2019	6/30/2024	47,142,323	East Boston
Capitol Waste Services, Inc.	Collection of Refuse in Dists. 3,7	7/4/2019	6/30/2024	35,394,012	East Boston
Covanta Sustainable Solutions LLC	Disposal of Refuse in Dists.3,7	7/8/2019	6/30/2024	28,618,417	Morristown
Wheelabrator Saugus	Disposal of Refuse in Dists.1A,1B,10	7/1/2019	6/30/2024	26,340,513	Saugus
Casella Recycling, LLC	Processing of Residential Recycling	7/1/2019	6/30/2024	25,987,500	Charlestown
Capitol Waste Services, Inc.	Collection of Refuse in Dists 6,8	5/15/2019	6/30/2024	25,056,228	East Boston
Capitol Waste Services, Inc.	Collection of Refuse in Dists 2,4	7/2/2019	6/30/2024	22,652,644	East Boston
Capitol Waste Services, Inc.	Collection of Refuse in Dists. 5,9	7/1/2019	6/30/2024	18,616,394	East Boston
Covanta Sustainable Solutions LLC	Disposal of Refuse in Dists. 6,8	7/1/2019	6/30/2024	15,610,045	Morristown
Covanta Sustainable Solutions LLC	Disposal of Refuse in Dists 2,4	7/2/2019	6/30/2024	15,610,045	Morristown
Covanta Sustainable Solutions LLC	Disposal of Refuse in Dists.5,9	7/1/2019	6/30/2024	12,997,860	Morristown
Millennium Maintenance & Power Sweeping	Day Sweeping in Dists 2,4,6,7,8,9,10	7/1/2018	6/30/2021	6,862,011	Medford
American Sweeping Co, LLC	Night Sweeping	7/1/2018	6/30/2021	6,284,865	Quincy
Republic Services-Allied Waste Services	Disposal of PWD waste (litter baskets and Parks)	7/1/2019	6/30/2022	5,279,500	Revere
American Sweeping Co, LLC	Day Sweeping in Dists.1,3,5	7/1/2018	6/30/2021	3,551,750	Quincy
GTA Landscaping, Inc.	Snow Removal Dist.1A	11/15/2018	4/30/2021	3,000,000	Everett
GTA Landscaping, Inc.	Snow Removal Dist.1B	11/15/2018	4/30/2021	3,000,000	Everett
W.L. French Excavating Corp.	Snow Removal Disst. 1C Downtown	11/15/2018	4/30/2021	3,000,000	North Billerica
Fred Deroma & Son, Inc	Snow removal dist.2JP	11/15/2018	4/30/2021	3,000,000	Roslindale
Fred Deroma & Son, Inc	Snow removal dist. 6A W.Rox	11/15/2018	4/30/2021	3,000,000	Roslindale
Metro Equipment Corp	Snow removal Dist. 3 No.Dorch	11/15/2018	4/30/2021	3,000,000	Braintree
Cicconi & Sons Construction Co.,Inc.	Snow Removal Dist. 4 Brighton	11/15/2018	4/30/2021	3,000,000	Allston
Feeney Brothers Excavation LLC	Snow Removal Dist. 7A So Dorch	11/15/2018	4/30/2021	3,000,000	Dorchester
Tri Construction Co Inc.	Snow Removal Dist. 6B W.Rox	11/15/2018	4/30/2021	3,000,000	Dorchester
Riley Brothers	Snow Removal Dist. 7B Dorch	11/15/2018	4/30/2021	3,000,000	Stoughton
Rochester Bituminous Products, Inc.	Snow Removal Dist. 8 HP	11/15/2018	4/30/2021	3,000,000	West Wareham
Susi & DiMascio Co.Inc.	Snow Removal Dist. 10A Rox	11/15/2018	4/30/2021	3,000,000	Hyde Park
Mario Susi & Son, Inc.	Snow Removal Dist. 10B Roxbury	11/15/2018	4/30/2021	3,000,000	Dorchester
Cora Operations Inc	Maint. Electr. And Mech. For Drawbridges	7/1/2018	6/30/2021	1,987,006	East Boston
Furnia,Amy	Plow&Salt of Municipal Parking lot	11/15/2019	4/30/2022	1,062,000	Millis
Lynmark Landscaping, Inc.	Plow&Salt of Municipal Parking lot	11/15/2019	4/30/2022	1,016,550	Westwood
Crowley,Tadhg A.	Plow&Salt of Municipal Parking lot	11/15/2019	4/30/2022	517,500	Braintree
Landscape Express, Inc	Processing Yard Waste	7/1/2019	6/30/2020	394,000	Woburn

**Appendix E 24) Public Works and CFM Contracts**

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
Maverick Construction Corp	Furnish. Maint of Street Lights	7/1/2019	6/30/2020	375,000	Boston
Steelco Chain Link Fence Erecting Co Inc	Repair & Install of Hwy Fences	7/1/2019	6/30/2022	361,954	Needham
Biermann Services Inc	Ser.Insp.Repair of Fuel site Equipment	7/1/2019	6/30/2022	300,000	Chicopee
Biermann Services Inc	Repair Fuel Site Equipment	7/1/2019	6/30/2020	300,000	Chicopee
Consolidated Utility Equipment Serv dba	SERVICE TO VERSA AERIAL LIFTS	7/1/2019	6/30/2020	300,000	Amherst
Parkway Automotive Inc. d/b/a	Misc, Auto Body Repairs	7/1/2019	6/30/2020	262,500	Dedham
Boston Freightliner, Inc.	Repairs Freightliner Trucks	7/1/2019	6/30/2020	200,000	Decatur
Quirk Commercial Truck Repair	Repairs Dodge Cars Trucks	7/1/2019	6/30/2020	200,000	Braintree
Cyber Communications Solutions, Inc.	Service Repair Commincation Eq	7/1/2019	6/30/2020	200,000	Woburn
C N Wood Co Inc	Repairs to Elgin Sweepers	7/1/2019	6/30/2020	200,000	Woburn
Northland Industrial Truck Co. Inc.	Repairs to Forklifts & Stackers	7/1/2019	6/30/2020	200,000	Wilmington
N.E. Patriot Tire Inc.	Tire Repairs, Replacements	7/1/2019	6/30/2020	200,000	Woburn
Woodco Machinery Inc.	Ser,Repair Volvo Trucks Equipment	7/1/2019	6/30/2020	200,000	Woburn
Winn Street Service	SERVICE TO WRECKERS AND TOWING	7/1/2017	6/30/2020	198,000	Burlington
Winn Street Service	SERVICE TO WRECKERS & TOWING	7/1/2018	6/30/2020	198,000	Burlington
Winn Street Service	SERVICE TO WRECKERS AND TOWING	7/1/2019	6/30/2020	195,415	Burlington
Clean Harbors Environmental Services Inc	Household Hazardous waste coll	7/1/2018	6/30/2020	190,000	Braintree
At Your Service Landscaping	Assembly, Distrib and Maint. Of Recycling Carts	7/1/2019	6/30/2020	127,500	Boston
A&M Home Services LLC	Assembly, Distrib and Maint. Of Recycling Carts	7/1/2019	6/30/2020	120,000	Roxbury
Susi Autobody Inc.	Misc. Auto Body Repairs	7/1/2019	6/30/2020	105,000	Dorchester
Unifirst Corp	Rental Clean work clothes,towels	7/1/2019	6/30/2022	100,000	Dorchester
Hicks Auto Body Inc.	Miscellaneous Auto Body Repairs	7/1/2019	6/30/2020	78,750	Dorchester
A&M Home Services LLC	Landscape Maint Melnea Cass	4/1/2020	12/31/2020	49,990	Roxbury
ENTRY POINT DOOR & DOCK	PWD Buildings maintenance	7/1/2019	6/30/2020	49,400	Reading
Boston Mechanical Inc	PWD Buildings maintenance	7/1/2019	6/30/2020	47,120	Arlington
SG Harold Plumbing & Heating AC LLC	PWD Buildings maintenance	7/1/2019	6/30/2020	47,020	Milton
M & M Contract Cleaning, Inc.	Emergency Supp Cleaning	3/25/2020	6/30/2020	43,200	Brockton
T. C. Murphy, Inc.	PWD Buildings maintenance	9/9/2019	6/30/2020	40,080	Carlisle
T. C. Murphy, Inc.	PWD Buildings maintenance	1/6/2020	6/30/2020	40,060	Carlisle
Black Earth Compost	Project Oscar Composting	7/1/2019	6/30/2022	40,000	Gloucester
Bleakie,Michael d/b/a	Screening/Disposal of Compost	7/10/2019	6/30/2020	35,000	Cohasset
Atlantic Elevator North Co, Inc.	Repair and Maintenance of elevators	7/1/2019	6/30/2020	31,106	Avon
American Service Company	Maintenance/Repair of Fire Alarms	7/1/2019	6/30/2020	26,050	Quincy

**Appendix E 24) Public Works and CFM Contracts**

<b>Vendor Name</b>	<b>Contract Description</b>	<b>Begin Dt</b>	<b>Expire Dt</b>	<b>Max Amt</b>	<b>Vendor City</b>
McConnell Enterprises, Inc.	Disposal of Street Light Poles	7/1/2019	6/30/2020	25,000	Braintree
LV HOME IMPROVEMENT AND CLEANING INC	Emergency cleaning due to COVID-19	4/6/2020	6/30/2020	24,768	Dorchester
Knightronix, Inc.	Refurbish Solar Gas Light Burn	7/1/2019	6/30/2020	22,500	New Brighton
Knightronix, Inc.	REPAIR SERVICES	9/9/2019	6/30/2020	22,500	New Brighton
Boston Mechanical Inc	Services for Building Plumbing	2/15/2020	6/30/2020	18,100	Arlington
Waste Water Services inc	Pumping of Holding Tank	7/1/2019	6/30/2020	15,340	bridgewater
Hearst-Argyle Television, Inc.	Online Advertising	7/1/2019	6/30/2020	15,000	Prescott
Final Gift USA LLC	dead animal collection	8/26/2019	6/30/2020	11,883	Cranston
Republic Services-Allied Waste Services	cardboard recycle	1/1/2020	12/31/2020	11,000	Revere
Elite Pest Solutions Inc	PWD Buildings maintenance	7/1/2019	6/30/2020	9,625	Peabody
Recycle That Acquisition, LLC	Curbside Textile Recy. Partner	2/13/2020	9/14/2020	-	Wilmington

Vendor Name	Contract Description	Max Amt	Minority	Women	Minority/Women	Small	Small Local	VOSBE	SDVOSBE	Vendor City
Metro Equipment Corp	Snow removal in Dist. 3 No.Dorch	3,000,000		WBE		SBE				Braintree
Nitsch Engineering Inc.	On-Call Street Design - Overview	2,000,000		WBE			SLBE			Boston
Dagle Electrical Construction Corp.	CIP 19-24 Washington & Traveler St Construction	757,534		WBE						Wilmington
At Your Service Landscaping	Assembly, Distrib and Maint. Of Recycling Carts	127,500	MBE							Boston
A&M Home Services LLC	Assembly, Distrib and Maint. Of Recycling Carts	120,000	MBE							Roxbury
Hicks Auto Body Inc.	Miscellaneous Auto Body Repai	78,750	MBE				SLBE			Dorchester
A&M Home Services LLC	Landscape Maintenance on Melnea Cass	49,990	MBE				SLBE			Roxbury
Elite Pest Solutions Inc	Pest Removal	9,625		WBE						Peabody

**Appendix E 26) Any Barriers to Contract Diversity**

Public Works remains committed to following all applicable procurement laws, while working closely with the Office of Economic Development to identify diverse vendors.

The challenge is that the overwhelming majority of our spending is on a few major contracts with -- currently -- a fairly limited pool of potential respondents. (Two contracts comprise 75% of our spending)

**Appendix E 27) PWD Contracts >\$100k**

<b>Vendor Name</b>	<b>Begin Dt</b>	<b>Expire Dt</b>	<b>Max Amt</b>	<b>Narrative Section</b>
Capitol Waste Services, Inc.	7/6/2019	6/30/2024	47,142,323	Residential Waste Collection Services
Capitol Waste Services, Inc.	7/4/2019	6/30/2024	35,394,012	Residential Waste Collection Services
Covanta Sustainable Solutions LLC	7/8/2019	6/30/2024	28,618,417	Residential Waste Disposal Services
Wheelabrator Saugus	7/1/2019	6/30/2024	26,340,513	Residential Waste Disposal Services
Casella Recycling, LLC	7/1/2019	6/30/2024	25,987,500	Residential Recycling Disposal Services
Capitol Waste Services, Inc.	5/15/2019	6/30/2024	25,056,228	Residential Waste Collection Services
Capitol Waste Services, Inc.	7/2/2019	6/30/2024	22,652,644	Residential Waste Collection Services
Capitol Waste Services, Inc.	7/1/2019	6/30/2024	18,616,394	Residential Waste Collection Services
Covanta Sustainable Solutions LLC	7/1/2019	6/30/2024	15,610,045	Residential Waste Disposal Services
Covanta Sustainable Solutions LLC	7/2/2019	6/30/2024	15,610,045	Residential Waste Disposal Services
Covanta Sustainable Solutions LLC	7/1/2019	6/30/2024	12,997,860	Residential Waste Disposal Services
Millennium Maintenance & Power Sweeping	7/1/2018	6/30/2021	6,862,011	Daytime Streetsweeping Services, augmenting City workforce
American Sweeping Co, LLC	7/1/2018	6/30/2021	6,284,865	Nighttime Streetsweeping Services, augmenting City workforce
Republic Services-Allied Waste Services	7/1/2019	6/30/2022	5,279,500	Public Realm (Litter Basket and Parks) Waste Disposal Services
American Sweeping Co, LLC	7/1/2018	6/30/2021	3,551,750	Daytime Streetsweeping Services, augmenting City workforce
GTA Landscaping, Inc.	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
GTA Landscaping, Inc.	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
W.L. French Excavating Corp.	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Fred Deroma & Son, Inc	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Fred Deroma & Son, Inc	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Metro Equipment Corp	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Cicconi & Sons Construction Co.,Inc.	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Feeney Brothers Excavation LLC	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Tri Construction Co Inc.	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Riley Brothers	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Rochester Bituminous Products, Inc.	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
P.V. Barone Corp	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Susi & DiMascio Co.Inc.	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Mario Susi & Son, Inc.	11/15/2018	4/30/2021	3,000,000	Snow removal services to supplement City services
Cora Operations Inc	7/1/2018	6/30/2021	1,987,006	Movable bridge maintenance services/repairs
Furnia,Amy	11/15/2019	4/30/2022	1,062,000	Snow removal services in municipal parking lots
Lynmark Landscaping, Inc.	11/15/2019	4/30/2022	1,016,550	Snow removal services in municipal parking lots
Crowley,Tadhg A.	11/15/2019	4/30/2022	517,500	Snow removal services in municipal parking lots

**Appendix E 27) PWD Contracts >\$100k**

Vendor Name	Begin Dt	Expire Dt	Max Amt	Narrative Section
Landscape Express, Inc	7/1/2019	6/30/2020	394,000	Manage City's compost site in Mattapan
Maverick Construction Corp	7/1/2019	6/30/2020	375,000	Streetlight maintenance to supplement City staff
Steelco Chain Link Fence Erecting Co Inc	7/1/2019	6/30/2022	361,954	Repair City-owned fences in the public realm
Biermann Services Inc	7/1/2019	6/30/2022	300,000	Service repairs to City's fuel site
Biermann Services Inc	7/1/2019	6/30/2020	300,000	Service repairs to City's fuel site
Consolidated Utility Equipment Serv dba	7/1/2019	6/30/2020	300,000	Supplement CFM vehicle repair capacity
Parkway Automotive Inc. d/b/a	7/1/2019	6/30/2020	262,500	Supplement CFM vehicle repair capacity
Boston Freightliner, Inc.	7/1/2019	6/30/2020	200,000	Supplement CFM vehicle repair capacity
Quirk Commercial Truck Repair	7/1/2019	6/30/2020	200,000	Supplement CFM vehicle repair capacity
Cyber Communications Solutions, Inc.	7/1/2019	6/30/2020	200,000	Supplement CFM vehicle repair capacity
C N Wood Co Inc	7/1/2019	6/30/2020	200,000	Supplement CFM vehicle repair capacity
Northland Industrial Truck Co. Inc.	7/1/2019	6/30/2020	200,000	Supplement CFM vehicle repair capacity
N.E. Patriot Tire Inc.	7/1/2019	6/30/2020	200,000	Supplement CFM vehicle repair capacity
Woodco Machinery Inc.	7/1/2019	6/30/2020	200,000	Supplement CFM vehicle repair capacity
Winn Street Service	7/1/2017	6/30/2020	198,000	Supplement CFM vehicle repair capacity
Winn Street Service	7/1/2018	6/30/2020	198,000	Supplement CFM vehicle repair capacity
Winn Street Service	7/1/2019	6/30/2020	195,415	Supplement CFM vehicle repair capacity
Clean Harbors Environmental Services Inc	7/1/2018	6/30/2020	190,000	Disposal of residential hazardous waste
At Your Service Landscaping	7/1/2019	6/30/2020	127,500	Delivery of recycling carts to residents
A&M Home Services LLC	7/1/2019	6/30/2020	120,000	Delivery of recycling carts to residents
Susi Autobody Inc.	7/1/2019	6/30/2020	105,000	Supplement CFM vehicle repair capacity
Unifirst Corp	7/1/2019	6/30/2022	100,000	Cleaning of City uniforms/clothing