

Streets

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Streets

Chris Osgood, Chief of Streets

Cabinet Mission

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

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Central Fleet Management	2,993,210	3,509,994	3,012,586	3,165,680
Office of Streets	2,131,409	2,040,302	2,053,526	2,290,092
Public Works Department	85,363,038	95,183,893	98,909,660	101,578,719
Snow & Winter Management	22,762,894	22,578,056	21,067,583	21,708,166
Transportation Department	38,038,728	38,875,939	38,748,114	40,859,603
Total	151,289,279	162,188,184	163,791,469	169,602,260

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Public Works Department	46,497,635	41,890,077	61,322,632	61,722,455
Transportation Department	11,448,556	14,404,502	37,462,197	45,060,924
Total	57,946,191	56,294,579	98,784,829	106,783,379

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Public Works Department	47,081	37,156	144,825	10,000
Transportation Department	446,713	466,696	1,099,625	799,625
Total	493,794	503,852	1,244,450	809,625

Central Fleet Management Operating Budget

William Coughlin, Director, Appropriation 321000

Department Mission

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

Selected Performance Goals

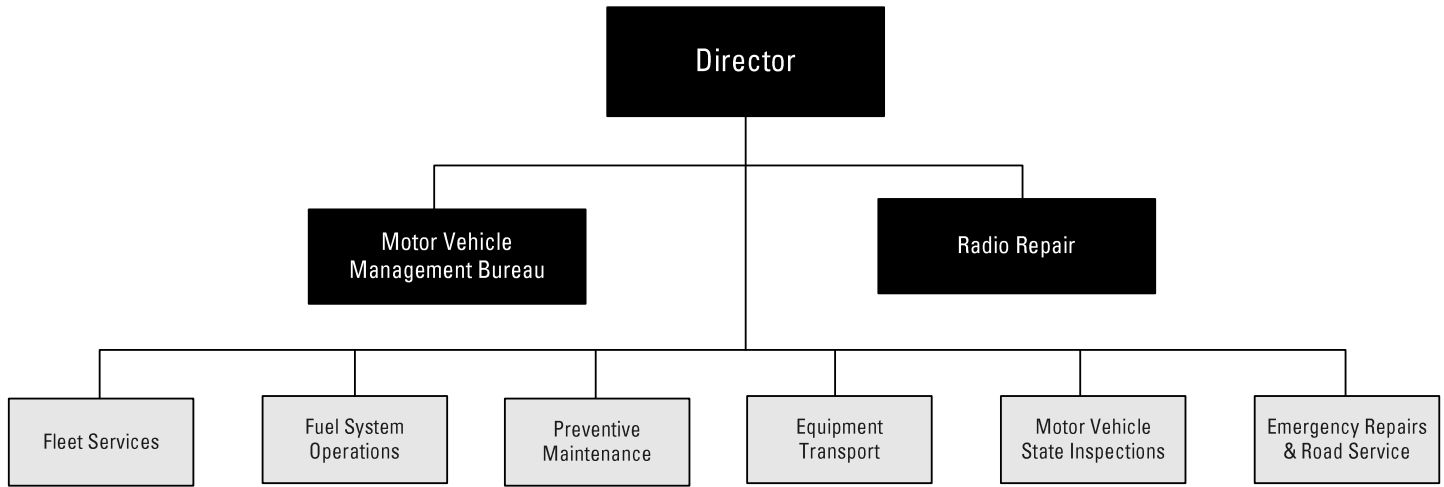
Fleet Services

- Efficiently Deliver Services.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Fleet Services	2,993,210	3,509,994	3,012,586	3,165,680
	Total	2,993,210	3,509,994	3,012,586	3,165,680

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,380,645	2,295,163	2,179,550	2,250,354
	Non Personnel	612,565	1,214,831	833,036	915,326
	Total	2,993,210	3,509,994	3,012,586	3,165,680

Central Fleet Management Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	2,013,118	2,135,261	2,119,550	2,190,354	70,804
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	367,527	159,902	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,380,645	2,295,163	2,179,550	2,250,354	70,804
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	6,201	6,121	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	55,760	4,995	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	127,488	323,477	153,000	153,000	0
52800 Transportation of Persons	6,486	10,302	7,500	7,500	0
52900 Contracted Services	56,925	31,577	175,381	330,396	155,015
Total Contractual Services	252,860	376,472	347,781	502,796	155,015
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	46,011	139,093	72,966	36,615	-36,351
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	2,790	3,070	3,200	3,200	0
53700 Clothing Allowance	9,500	9,500	9,750	9,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	11,981	349,986	60,900	60,900	0
Total Supplies & Materials	70,282	501,649	146,816	110,465	-36,351
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	6,564	8,583	6,350	6,350	0
Total Current Chgs & Oblig	6,564	8,583	6,350	6,350	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	257,974	276,278	307,089	270,715	-36,374
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	24,885	51,849	25,000	25,000	0
Total Equipment	282,859	328,127	332,089	295,715	-36,374
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,993,210	3,509,994	3,012,586	3,165,680	153,094

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Dir of Fleet Management	EXM	12	1.00	137,252	Logistics Specialist	AFG	20A	1.00	102,641
Fleet Support Serv System Op	AFT	10L	1.00	40,864	Master Gen Maint Mech Frm	AFG	20	1.00	105,942
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	102,980	Motor Equiopment Repair Foreperson	AFG	18A	2.00	179,891
Head Admin Clerk	AFT	14	1.00	60,125	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	83,067
Hvy Motor Equip Repair Class I	AFT	18	5.00	411,402	Prin Admin Assistant	SE1	08	1.00	110,814
HME Repairperson Class II	AFT	16	12.00	826,793	Safety Inspector(C Fleet Mn)	AFG	15	1.00	68,936
HME Repairperson Class III	AFT	14	9.00	469,704	Service Writer	AFG	15	2.00	135,265
Hvy Mtr Equip Repairperson	AFT	15	5.00	327,300	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	72,358
					Supn-Automotive Maint (CFM)	SE1	10	2.00	232,566
					Total			47	3,467,900
					Adjustments				
					Differential Payments				0
					Other				22,800
					Chargebacks				-1,238,900
					Salary Savings				-61,449
					FY22 Total Request				2,190,351

Program 1. Fleet Services

William Coughlin, Director, Organization 321100

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,380,645	2,295,163	2,179,550	2,250,354
Non Personnel	612,565	1,214,831	833,036	915,326
Total	2,993,210	3,509,994	3,012,586	3,165,680

Performance

Goal: Efficiently Deliver Services

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of preventative maintenance (PM) actions completed in 24 hours	95%	94%	93%	95%
% of preventative maintenance (PM) services completed within 30 days of schedule	90%	94%	80%	95%

Central Fleet Management Capital Budget

Overview

FY22 Major Initiatives

- No Major Initiatives Found

Office of Streets Operating Budget

Chris Osgood, Chief of Streets, Appropriation 310000

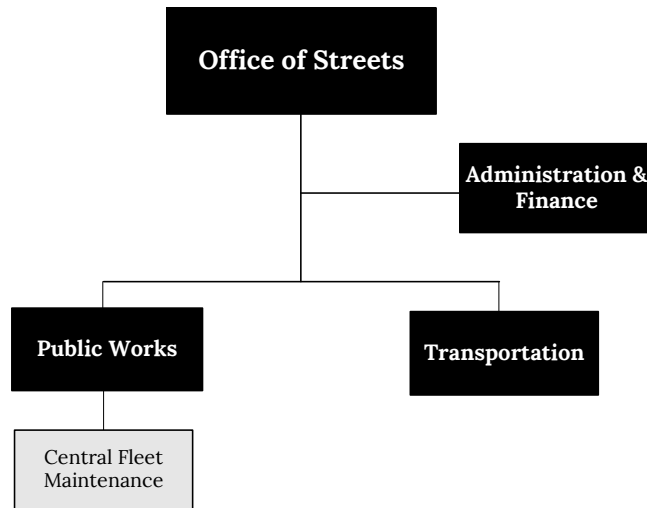
Department Mission

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

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration & Finance	2,131,409	2,040,302	2,053,526	2,290,092
	Total	2,131,409	2,040,302	2,053,526	2,290,092

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,118,484	1,988,514	1,999,078	2,251,988
	Non Personnel	12,925	51,788	54,448	38,104
	Total	2,131,409	2,040,302	2,053,526	2,290,092

Office of Streets Operating Budget



Description of Services

The Office of Streets oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	2,037,593	1,937,342	1,979,078	2,231,988	252,910
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	80,891	51,172	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,118,484	1,988,514	1,999,078	2,251,988	252,910
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	2,038	0	5,750	750	-5,000
52800 Transportation of Persons	4,348	37,235	3,300	3,300	0
52900 Contracted Services	228	0	30,000	20,000	-10,000
Total Contractual Services	6,614	37,235	39,050	24,050	-15,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	3,081	0	5,150	5,150	0
53700 Clothing Allowance	1,250	1,750	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,331	1,750	6,400	6,400	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	9,950	6,610	6,610	0
Total Current Chgs & Oblig	0	9,950	6,610	6,610	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,980	2,853	2,388	1,044	-1,344
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	1,980	2,853	2,388	1,044	-1,344
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,131,409	2,040,302	2,053,526	2,290,092	236,566

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	134,099	Mgr. of Comm & Inter Relations	EXM	07	1.00	66,486
Admin Asst (Election)	SE1	06	1.00	90,319	Prin Admin Assistant	SE1	08	4.00	409,138
Admin Asst (Pwd)	AFG	16	1.00	71,888	Prin Admin Asst (BTD)	SE1	09	1.00	116,500
Admin Secretary	AFG	14	2.00	102,579	Sr Adm Asst (Admin Br)	SE1	07	1.00	89,888
Chief Public Works & Transport	CDH	NG	1.00	150,412	Sr Adm Asst (PWD)	SE1	09	2.00	180,567
Constituent Rel&Soc Med Spec	EXM	09	1.00	109,934	Sr Data Proc Sys Analyst	SE1	08	1.00	108,468
Director..	EXM	09	1.00	108,261	Sr Personnel Officer (PWD)	SE1	06	1.00	60,314
Human Resources Dir	EXM	11	1.00	130,493	Supervisor of Contracts	AFG	17	1.00	79,085
Management Analyst (PWD)	SE1	10	1.00	87,958	Utilities Permitting Agent	AFT	17A	1.00	82,285
Total								24	2,178,674
Adjustments									
Differential Payments									0
Other									153,314
Chargebacks									0
Salary Savings									-100,000
FY22 Total Request									2,231,988

Program 1. Administration & Finance

Chris Osgood, *Manager*, Organization 310100

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,118,484	1,988,514	1,999,078	2,251,988
Non Personnel	12,925	51,788	54,448	38,104
Total	2,131,409	2,040,302	2,053,526	2,290,092

Public Works Department Operating Budget

Chris Osgood, Interim Commissioner, Appropriation 311000

Department Mission

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

Selected Performance Goals

Construction Management

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Highway Field Operations

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Street Lights

- Improve neighborhood quality of life.

Waste Reduction

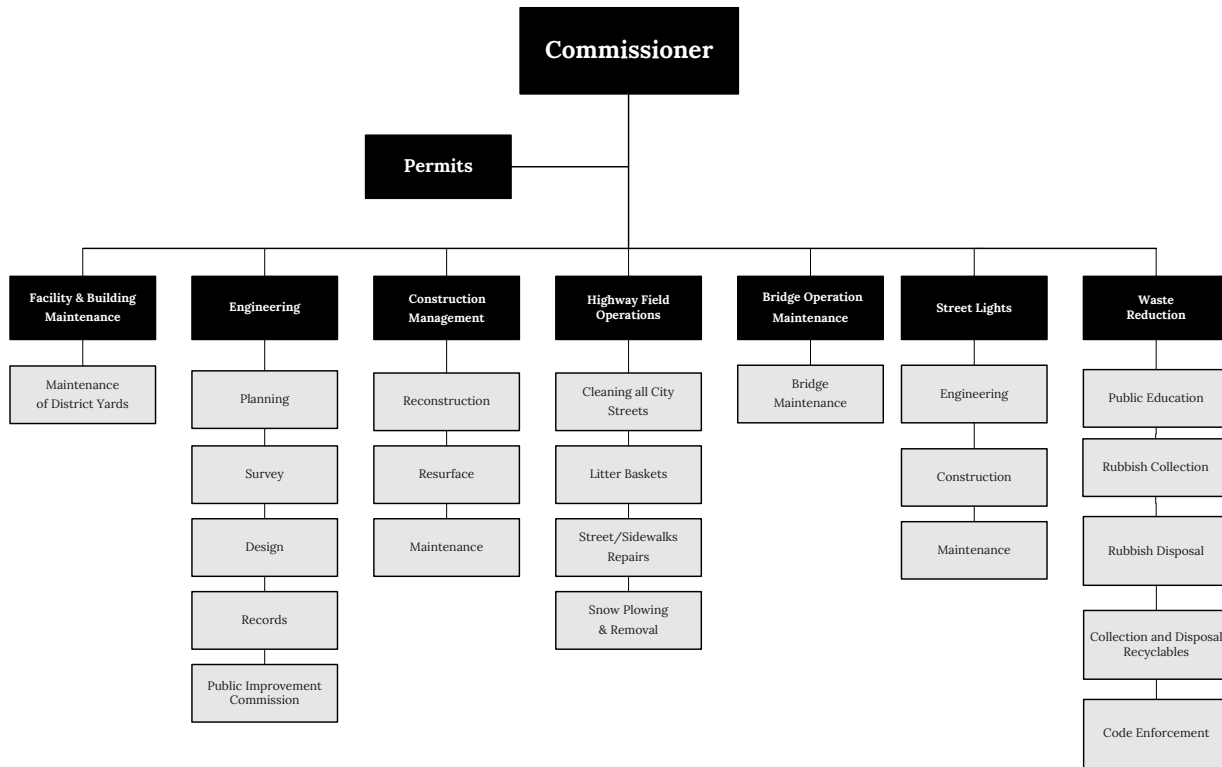
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	PWD Commissioner's Office	2,317,666	2,110,374	2,207,308	2,253,002
	Building/Facility Maintenance	2,607,642	2,715,188	2,904,474	2,781,345
	Engineering	2,222,270	1,712,580	1,827,251	2,078,869
	Construction Management	3,218,657	2,632,443	3,150,493	3,346,506
	Highway Field Operations	19,951,867	19,085,206	20,143,801	20,170,991
	Bridge Operations/Maintenance	2,298,329	1,970,384	1,807,349	1,812,202
	Street Lights	10,025,188	9,263,373	9,791,173	10,507,071
	Waste Reduction	42,721,419	55,694,345	57,077,811	58,628,733
	Total	85,363,038	95,183,893	98,909,660	101,578,719

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Bloomberg Mayor's Challenge	41,413	25,389	74,825	0
	Home Composting	5,668	11,767	10,000	10,000
	Sustainable Materials Recovery Program Municipal Grant	0	0	60,000	0
	Total	47,081	37,156	144,825	10,000

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	22,253,969	21,363,053	23,700,073	24,038,450
	Non Personnel	63,109,069	73,820,840	75,209,587	77,540,269
	Total	85,363,038	95,183,893	98,909,660	101,578,719

Public Works Department Operating Budget



Authorizing Statutes

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

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City-owned street lights, and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	18,112,712	18,510,235	19,811,259	20,249,636	438,377
51100 Emergency Employees	266,909	193,882	649,990	649,990	0
51200 Overtime	2,900,488	1,796,358	2,328,824	2,228,824	-100,000
51600 Unemployment Compensation	59,006	36,149	110,000	110,000	0
51700 Workers' Compensation	914,854	826,429	800,000	800,000	0
Total Personnel Services	22,253,969	21,363,053	23,700,073	24,038,450	338,377
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	294,355	290,276	294,555	294,555	0
52200 Utilities	6,419,088	6,178,990	6,487,806	6,668,557	180,751
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	39,841,721	52,626,619	53,829,103	54,008,413	179,310
52600 Repairs Buildings & Structures	1,433,771	1,472,110	1,380,000	1,430,000	50,000
52700 Repairs & Service of Equipment	1,870,671	1,652,549	1,719,250	1,719,250	0
52800 Transportation of Persons	86,269	48,592	35,000	35,000	0
52900 Contracted Services	8,119,822	6,498,762	6,024,632	7,739,756	1,715,124
Total Contractual Services	58,065,697	68,767,898	69,770,346	71,895,531	2,125,185
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	687,682	535,346	729,150	539,255	-189,895
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	25,669	43,055	35,500	35,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	108,199	110,231	143,200	140,900	-2,300
53700 Clothing Allowance	73,500	96,949	81,050	81,050	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	744,452	1,030,524	1,056,700	1,156,700	100,000
Total Supplies & Materials	1,639,502	1,816,105	2,045,600	1,953,405	-92,195
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	279,817	151,096	200,000	200,000	0
54400 Legal Liabilities	197,310	187,915	314,000	314,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	157,439	123,889	106,150	106,650	500
Total Current Chgs & Oblig	634,566	462,900	620,150	620,650	500
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	47,811	371,299	0	0	0
55400 Lease/Purchase	2,289,996	2,119,635	2,371,191	2,468,383	97,192
55600 Office Furniture & Equipment	294	167	0	0	0
55900 Misc Equipment	64,060	1,319	2,300	2,300	0
Total Equipment	2,402,161	2,492,420	2,373,491	2,470,683	97,192
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	367,143	281,517	400,000	600,000	200,000
58000 Land & Non-Structure	0	0	0	0	0
Total Other	367,143	281,517	400,000	600,000	200,000
Grand Total	85,363,038	95,183,893	98,909,660	101,578,719	2,669,059

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Admin Analyst	AFT	14	1.00	61,428	Maint Mech (Light Svc Rpr)	AFT	14	16.00	811,618	
Admin Asst	SE1	05	1.00	54,409	Maint Mech (Millwright)	AFT	12L	1.00	54,233	
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	79,085	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	71,119	
Admin Secretary	AFG	14	1.00	59,678	Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	186,712	
Admin Secretary	AFT	14	4.00	236,662	Mgmt Analyst	SE1	06	1.00	74,316	
Admin_Secretary	AFT	14	1.00	60,125	MotorEquipOper&Lbr(Print)	AFT	07L	57.00	2,226,404	
Administrative_Asst.	AFJ	17	1.00	65,637	P Admin Asst	SE1	10	1.00	124,231	
Area Supv of Street Operations	AFG	19A	3.00	230,913	Paver	AFT	10L	10.00	463,338	
Assoc Civil Engineer	SE1	10	2.00	251,279	Permit Supervisor	AFT	16	1.00	71,829	
Assoc Electrical Engineer	SE1	12	1.00	122,112	Prin Admin Assistant	SE1	08	4.00	398,302	
Asst Civil Engineer	AFJ	18A	1.00	66,274	Prin Admin Asst (PWD)	SE1	09	1.00	116,500	
Asst Electrical Engineer	AFJ	18A	4.00	364,382	Prin Civil Eng (Fss)	AFJ	20A	1.00	109,063	
Asst Supn of Street Operations	SE1	10	2.00	251,819	Prin Civil Engineer	AFJ	20A	3.00	266,109	
Asst Supn-Collection & Disposal	SE1	10	1.00	126,024	Prin Electrical Engineer	AFJ	20A	1.00	77,531	
Building Main Person	AFT	09L	6.00	254,091	Prin Storekeeper	AFT	11	2.00	88,739	
Building Maint Supv	AFG	15	1.00	68,512	Public Works Hokey	AFT	05	6.00	198,476	
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	121,106	Public Works Laborer	AFT	06L	4.00	158,685	
Chief Highway Const Inspector	AFG	16A	1.00	67,599	Sanitation Insp	AFG	13A	7.00	366,286	
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	752,430	Spec Hvy Meo	AFT	11L	19.00	888,594	
Code Enforce Officer	AFL	17A	3.00	246,537	Sr Civil Engineer	AFJ	19A	14.00	1,239,020	
Commissioner (PWD)	CDH	NG	1.00	130,357	Sr Engineering Aid	AFJ	14A	6.00	336,418	
Division Engineer	EXM	13	1.00	140,945	Sr Highway Maint Crftsprsprs(Pwd)	AFT	12L	13.00	613,179	
Drawtender##	AFT	15A	3.00	213,358	Sr Research Analyst	SE1	05	1.00	64,877	
First Asst Drawtender##	AFT	13A	10.00	537,602	Sr_Adm_Asst	SE1	05	5.00	402,514	
Hd Clk	AFT	12	1.00	53,452	Street Lighting Compliance Spc	SE1	07	2.00	142,162	
Head Storekeeper	AFG	14	2.00	114,094	Street Permit Examiner	AFT	14A	3.00	162,137	
Head_Act_Clerk	AFT	12	2.00	106,903	Streetlighting Const Insp	AFG	16	9.00	671,300	
Highway Const Inspector (Pwd)	AFG	13	2.00	79,608	Supn Highway Maintenance	SE1	12	1.00	138,813	
Highway Maint Frprs (PWD)	AFG	14	23.00	1,351,249	Supn of Buildings and Bridges	SE1	11	1.00	133,756	
Highway Maint Inspector	AFG	12	21.00	1,056,093	Supn-Sanitation	SE1	12	1.00	129,826	
Highway Maint Inspector	AFT	12	1.00	43,495	Supv Struct Engineer	SE1	10	3.00	378,072	
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	45.00	1,904,827	Supv Utility Compliance & Coord	AFJ	20A	1.00	108,281	
Jr Civil Eng	AFJ	16A	8.00	494,903	Supv-Highway Maint	AFG	17	15.00	1,036,906	
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	76,107	Supv-Sanitation	AFG	17	2.00	159,736	
Jr Eng Aid	AFJ	12	1.00	38,272	Supv-Street Lighting	AFG	17	3.00	240,386	
Maint Mech (LightServRep/App)	AFT	13	3.00	119,412	Waste Reduction Prog Mgr	SE1	08	1.00	73,198	
Maint Mech (Carpenter)	AFT	12L	4.00	210,690	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	43,142	
					Total				400	23,037,277
					Adjustments					
					Differential Payments				0	
					Other				104,324	
					Chargebacks				0	
					Salary Savings				-2,891,963	
					FY22 Total Request				20,249,638	

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	18,942	0	74,825	0	-74,825
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	174	0	0	0	0
Total Personnel Services	19,116	0	74,825	0	-74,825
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	19,616	25,389	70,000	0	-70,000
Total Contractual Services	19,616	25,389	70,000	0	-70,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	8,349	11,767	0	10,000	10,000
Total Supplies & Materials	8,349	11,767	0	10,000	10,000
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	47,081	37,156	144,825	10,000	-134,825

Program 1. Commissioner's Office

Chris Osgood, Interim Commissioner, Organization 311100

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,310,423	1,237,729	1,224,479	1,273,801
Non Personnel	1,007,243	872,645	982,829	979,201
Total	2,317,666	2,110,374	2,207,308	2,253,002

Program 2. Building/Facility Maintenance

Fouad Hamzeh, Manager, Organization 311200

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	689,343	738,771	751,415	766,964
Non Personnel	1,918,299	1,976,417	2,153,059	2,014,381
Total	2,607,642	2,715,188	2,904,474	2,781,345

Program 3. Engineering

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

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,544,574	1,563,991	1,655,800	1,905,049
Non Personnel	677,696	148,589	171,451	173,820
Total	2,222,270	1,712,580	1,827,251	2,078,869

Program 4. Construction Management

Katie Choe, Manager, Organization 311400

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,939,958	2,288,721	2,853,554	3,063,278
Non Personnel	278,699	343,722	296,939	283,228
Total	3,218,657	2,632,443	3,150,493	3,346,506

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Annual basis of the PCI for Boston's Streets	68	65.2	64.1	66.1
Average PCI of the Roads being resurfaced	30.4	25.9	24.2	22

Program 5. Highway Field Operations

Michael Brohel, Manager, Organization 311500

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	9,303,423	9,275,865	10,643,587	10,182,748
Non Personnel	10,648,444	9,809,341	9,500,214	9,988,243
Total	19,951,867	19,085,206	20,143,801	20,170,991

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)	3,145	2,198	2,211	3,500

Responsiveness to Constituent Requests (CRM)	Actual '19	Actual '20	Projected '21	Target '22
# of pothole repair requests received	11,578	7,118	5,172	3,000
% of pothole repair requests completed on time	78.2%	82%	81.2%	85%
Average days to complete a pothole repair request	1	1.6	1.5	1

Program 6. Bridge Operations/Maintenance

Fouad Hamzeh, Manager, Organization 311600

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,016,915	1,081,981	1,081,595	1,093,074
Non Personnel	1,281,414	888,403	725,754	719,128
Total	2,298,329	1,970,384	1,807,349	1,812,202

Program 7. Street Lights

John Yetman, Manager, Organization 311700

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,119,285	2,764,296	3,113,840	3,282,177
Non Personnel	6,905,903	6,499,077	6,677,333	7,224,894
Total	10,025,188	9,263,373	9,791,173	10,507,071

Performance

Goal: Improve neighborhood quality of life

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Responsiveness to Constituent Requests (CRM)	Actual '19	Actual '20	Projected '21	Target '22
# of street light outage constituent requests received	5,286	3,556	2,940	3,000
% of street light outages addressed on time	65%	64%	49%	80%
Average time to complete a street light outage request (days)	18	58	102	60

Program 8. Waste Reduction

Brian Coughlin, Manager, Organization 311800

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,330,048	2,411,699	2,375,803	2,471,359
Non Personnel	40,391,371	53,282,646	54,702,008	56,157,374
Total	42,721,419	55,694,345	57,077,811	58,628,733

Performance

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Code Enforcement cases responded to on time	96.6%	90%	98%	99%
Recycling Diversion Rate (%)	21	21.1	21.2	23

Goal: Efficiently deliver services

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
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Responsiveness to Constituent Requests (CRM)	Actual '19	Actual '20	Projected '21	Target '22
# of missed trash requests received	15,672	15,987	11,473	13,000
% of missed trash requests completed on time	92%	81%	97%	99%
Average time to complete a missed trash request (days)	1	0.7	1	1

External Funds Projects

Bloomberg Mayor's Challenge

Project Mission

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

Home Composting

Project Mission

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

Sustainable Materials Recovery Program

Project Mission

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

Public Works Department Capital Budget

Overview

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

FY22 Major Initiatives

- Reconstruct Ruggles Street, from Tremont to Shawmut Street, with a pedestrian/bike connection between Ruggles and Dudley Station.
- Begin community engagement and design on improvements for Melnea Cass Boulevard.
- Complete reconstruction of New England Avenue from Talbot Avenue to Norfolk Street with new sidewalks, ramps, and speed humps.
- Redesign and reconstruct Cummins Highway, from Mattapan Square to Harvard Street, for safety improvements and bike access.
- Design and begin construction on a new Northern Avenue bridge, which will prioritize multi-modal transit and opportunities for public realm uses.
- Expand our ramp reconstruction program to make all City sidewalk ramps ADA-compliant by 2030.
- Continue the Walkable Streets sidewalk expansion and rebuild high-use corridors in the most vulnerable neighborhoods.
- Construction will continue on a new North Washington Street Bridge.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	46,497,635	41,890,077	61,322,632	61,722,455

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,800,000	0	25,300,000	0	30,100,000
Grants/Other	27,000,000	0	0	0	27,000,000
Total	31,800,000	0	25,300,000	0	57,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,600,000	28,500,000	30,100,000
Grants/Other	0	6,000,000	9,000,000	12,000,000	27,000,000
Total	0	6,000,000	10,600,000	40,500,000	57,100,000

AMORY STREET EXTENSION

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Public Works Department Project Profiles

BLUE HILL AVENUE

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	5,500,000	0	5,500,000
Total	0	0	5,500,000	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	5,000,000	5,500,000
Total	0	0	500,000	5,000,000	5,500,000

BOYLSTON STREET SIDEWALKS

Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street. Phased construction includes the north side sidewalks from Fairfield Street to Hereford Street.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,761,000	0	0	0	3,761,000
Total	3,761,000	0	0	0	3,761,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	1,052,564	50,000	1,250,000	1,408,436	3,761,000
Total	1,052,564	50,000	1,250,000	1,408,436	3,761,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	75,000,000	0	0	0	75,000,000
Grants/Other	0	0	0	0	0
Total	75,000,000	0	0	0	75,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	8,046,150	4,000,000	3,875,000	59,078,850	75,000,000
Grants/Other	0	0	0	0	0
Total	8,046,150	4,000,000	3,875,000	59,078,850	75,000,000

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	750,000	0	2,000,000	0	2,750,000
Total	750,000	0	2,000,000	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	750,000	2,000,000	2,750,000
Total	0	0	750,000	2,000,000	2,750,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds. The current phase includes replacing the elevator as well as replacing the water main and sewer line.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	18,060,000	0	0	0	18,060,000
Grants/Other	106,588	0	0	0	106,588
Total	18,166,588	0	0	0	18,166,588

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	9,945,973	500,000	400,000	7,214,027	18,060,000
Grants/Other	78,932	0	10,000	17,656	106,588
Total	10,024,905	500,000	410,000	7,231,683	18,166,588

COMMONWEALTH AVENUE PHASE 3 AND 4

Project Mission

Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	977,169	200,000	200,000	1,122,831	2,500,000
Grants/Other	0	0	0	0	0
Total	977,169	200,000	200,000	1,122,831	2,500,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE PHASE 3B

Project Mission

Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	10,000,000	0	11,000,000
Total	1,000,000	0	10,000,000	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	10,900,000	11,000,000
Total	0	0	100,000	10,900,000	11,000,000

CONGRESS STREET

Project Mission

Reconstruct Congress Street from the Fort Point Channel to West Service Road to Complete Streets standards where applicable, in order to provide safe multi-modal streets, including; new sidewalks, street lights, trees and street furniture.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	4,600,000	0	0	4,600,000
Grants/Other	250,000	0	0	0	250,000
Total	250,000	4,600,000	0	0	4,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	4,600,000	4,600,000
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	4,600,000	4,850,000

Public Works Department Project Profiles

CUMMINS HIGHWAY

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	12,000,000	0	0	0	12,000,000
Grants/Other	0	0	0	0	0
Total	12,000,000	0	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,000,000	11,000,000	12,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	11,000,000	12,000,000

DALTON STREET BRIDGE

Project Mission

Design and construction to support the rehabilitation of the bridge.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	12,600,000	0	0	0	12,600,000
Total	12,600,000	0	0	0	12,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,250,000	1,000,000	10,350,000	12,600,000
Total	0	1,250,000	1,000,000	10,350,000	12,600,000

Public Works Department Project Profiles

DISTRICT YARD IMPROVEMENTS

Project Mission

Annual program to identify, prioritize, and implement facility repairs at the City's district yards utilized by the Public Works Department.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	75,000	575,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	575,000	650,000

DOWNTOWN CROSSING

Project Mission

Design improvements to the Washington Street/Summer Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	450,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	450,000	700,000

Public Works Department Project Profiles

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	348,000	0	0	0	348,000
Grants/Other	0	0	0	646,000	646,000
Total	348,000	0	0	646,000	994,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	122,000	226,000	0	348,000
Grants/Other	0	0	0	0	0
Total	0	122,000	226,000	0	348,000

EMERALD NECKLACE

Project Mission

Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	11,000,000	0	0	0	11,000,000
Total	11,000,000	0	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	10,000,000	11,000,000
Total	0	0	1,000,000	10,000,000	11,000,000

Public Works Department Project Profiles

FOOTPATH AND STAIRWAYS

Project Mission

Conduct assessment of footpaths and stairways throughout the City.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

FRIEND STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	62,784	1,200,000	487,216	0	1,750,000
Grants/Other	0	0	0	0	0
Total	62,784	1,200,000	487,216	0	1,750,000

Public Works Department Project Profiles

HARRISON AVENUE IMPROVEMENTS

Project Mission

Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,222,050	0	0	0	2,222,050
Total	2,222,050	0	0	0	2,222,050

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	2,122,050	2,222,050
Total	0	0	100,000	2,122,050	2,222,050

LONG ISLAND BRIDGE REPLACEMENT

Project Mission

Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	78,000,000	0	0	0	78,000,000
Grants/Other	30,758,144	0	0	0	30,758,144
Total	108,758,144	0	0	0	108,758,144

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	23,908,557	500,000	1,000,000	52,591,443	78,000,000
Grants/Other	2,366,891	100,000	1,000,000	27,291,253	30,758,144
Total	26,275,448	600,000	2,000,000	79,882,696	108,758,144

Public Works Department Project Profiles

MASSACHUSETTS AVENUE AND MELNEA CASS BOULEVARD INTERSECTION

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

MCARDLE BRIDGE

Project Mission

Rehabilitate bridge structure.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	2,000,000	0	3,000,000
Total	1,000,000	0	2,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	2,500,000	3,000,000
Total	0	0	500,000	2,500,000	3,000,000

Public Works Department Project Profiles

MELNEA CASS BOULEVARD

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,700,000	0	0	1,700,000
Grants/Other	0	0	0	25,000,000	25,000,000
Total	0	1,700,000	0	25,000,000	26,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	850,000	850,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	850,000	850,000	1,700,000

NEIGHBORHOOD COMMONS

Project Mission

Reconstruction of Centre Street to include increased sidewalk space, traffic and pedestrian safety improvements, new lighting, landscaping, and the installation of public art. Project also supports work at Liberty Tree Plaza.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,460,000	0	0	0	1,460,000
Grants/Other	0	0	0	0	0
Total	1,460,000	0	0	0	1,460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,225,226	50,000	184,774	0	1,460,000
Grants/Other	0	0	0	0	0
Total	1,225,226	50,000	184,774	0	1,460,000

Public Works Department Project Profiles

NEW ENGLAND AVENUE

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	850,724	0	649,276	0	1,500,000
Grants/Other	0	0	0	0	0
Total	850,724	0	649,276	0	1,500,000

NEW MARKET ONE WAYS

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	350,000	0	0	850,000
Grants/Other	0	0	0	0	0
Total	500,000	350,000	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	425,000	425,000	850,000
Grants/Other	0	0	0	0	0
Total	0	0	425,000	425,000	850,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,620,000	0	0	0	5,620,000
Grants/Other	35,270,000	0	0	178,067,519	213,337,519
Total	40,890,000	0	0	178,067,519	218,957,519

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	5,556,278	63,722	0	0	5,620,000
Grants/Other	9,145,996	4,000,000	2,700,000	19,424,004	35,270,000
Total	14,702,274	4,063,722	2,700,000	19,424,004	40,890,000

NORTHERN AVENUE BRIDGE

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	85,000,000	0	0	0	85,000,000
Grants/Other	15,000,000	0	0	0	15,000,000
Total	100,000,000	0	0	0	100,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	85,000,000	85,000,000
Grants/Other	422,228	8,000,000	1,000,000	5,577,772	15,000,000
Total	422,228	8,000,000	1,000,000	90,577,772	100,000,000

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	565,504	25,000	200,000	409,496	1,200,000
Grants/Other	0	0	0	0	0
Total	565,504	25,000	200,000	409,496	1,200,000

ROADWAY RECONSTRUCTION AND RESURFACING

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	26,605,000	10,000,000	5,395,000	0	42,000,000
Grants/Other	32,989,175	0	31,010,825	0	64,000,000
Total	59,594,175	10,000,000	36,405,825	0	106,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	8,111,054	5,000,000	6,000,000	22,888,946	42,000,000
Grants/Other	19,026,909	7,000,000	11,350,000	26,623,091	64,000,000
Total	27,137,963	12,000,000	17,350,000	49,512,037	106,000,000

Public Works Department Project Profiles

RUGGLES STREET

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,000,000	0	1,500,000	0	6,500,000
Total	5,000,000	0	1,500,000	0	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	6,300,000	6,500,000
Total	0	0	200,000	6,300,000	6,500,000

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	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	1,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	1,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,000,000	3,000,000

Public Works Department Project Profiles

SIDEWALK REPAIRS

Project Mission

Various brick sidewalk and pedestrian ramp repairs and reconstruction.

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	125,000	125,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	125,000	250,000

SLEEPER STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Public Works Department Project Profiles

STATE STREET

Project Mission

Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,500,000	0	3,500,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	3,500,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	4,900,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	4,900,000	5,000,000

STORM WATER POLLUTION STUDY

Project Mission

Engineering study to identify methods to eliminate storm water pollution.

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

Public Works Department Project Profiles

STREET LIGHT GAS LAMPS

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	950,000	0	900,000	0	1,850,000
Grants/Other	187,500	0	0	0	187,500
Total	1,137,500	0	900,000	0	2,037,500

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	79,400	100,000	250,000	1,420,600	1,850,000
Grants/Other	0	0	0	187,500	187,500
Total	79,400	100,000	250,000	1,608,100	2,037,500

STREET LIGHT LED CONVERSION

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Public Works Department Project Profiles

STREET LIGHTING ASSESSMENT

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

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	FY22	Future	Non Capital Fund	Total
City Capital	3,980,000	2,460,000	0	0	6,440,000
Grants/Other	0	0	0	0	0
Total	3,980,000	2,460,000	0	0	6,440,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	873,906	1,000,000	2,000,000	2,566,094	6,440,000
Grants/Other	0	0	0	0	0
Total	873,906	1,000,000	2,000,000	2,566,094	6,440,000

Public Works Department Project Profiles

STREET LIGHTING STRAY VOLTAGE ASSESSMENT

Project Mission

Assess infrastructure conditions to eliminate stray voltage.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	600,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	600,000	650,000

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

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

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,706,000	0	0	0	3,706,000
Grants/Other	3,809,403	0	0	162,000,000	165,809,403
Total	7,515,403	0	0	162,000,000	169,515,403

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,683,707	1,002,376	1,019,917	0	3,706,000
Grants/Other	3,109,403	0	700,000	0	3,809,403
Total	4,793,110	1,002,376	1,719,917	0	7,515,403

Public Works Department Project Profiles

SUMMER STREET PHASE 2

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	0	600,000
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	300,000	600,000
Total	0	0	300,000	300,000	600,000

WALKABLE STREETS

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,400,000	0	0	0	5,400,000
Grants/Other	7,452,327	0	3,547,673	0	11,000,000
Total	12,852,327	0	3,547,673	0	16,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,650,255	749,745	0	0	5,400,000
Grants/Other	0	250,000	3,500,000	7,250,000	11,000,000
Total	4,650,255	999,745	3,500,000	7,250,000	16,400,000

Public Works Department Project Profiles

WASHINGTON STREET / TRAVELER STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,750,000	0	0	0	1,750,000
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	229,728	500,000	1,020,272	0	1,750,000
Total	229,728	500,000	1,020,272	0	1,750,000

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Total	0	0	1,000,000	0	1,000,000

Snow & Winter Management Operating Budget

Appropriation 331000

Department Mission

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

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Snow & Winter Management	22,762,894	22,578,056	21,067,583	21,708,166
	Total	22,762,894	22,578,056	21,067,583	21,708,166

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	0	0	0	0
	Non Personnel	22,762,894	22,578,056	21,067,583	21,708,166
	Total	22,762,894	22,578,056	21,067,583	21,708,166

Snow & Winter Management Operating Budget

Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	21,014,188	21,319,427	19,204,611	19,790,311	585,700
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,454,084	948,213	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	9,304	10,207	13,000	13,000	0
Total Contractual Services	22,477,576	22,277,847	20,750,701	21,336,401	585,700
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	43,783	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	43,783	57,500	57,500	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	204	0	0	0
Total Current Chgs & Oblig	0	204	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	240,318	256,222	259,382	314,265	54,883
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	240,318	256,222	259,382	314,265	54,883
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	22,762,894	22,578,056	21,067,583	21,708,166	640,583

Transportation Department Operating Budget

Gregory T. Rooney, Acting Commissioner, Appropriation 251000

Department Mission

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

Selected Performance Goals

Parking Clerk

- Provide people-focused service.

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service..
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

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

Traffic Enforcement

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

Traffic Operations

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

Operating BudgetDIV	Division Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Parking Clerk	8,570,179	7,939,984	8,588,128	8,090,936
	Traffic Division	29,468,549	30,935,955	30,159,986	32,768,667
	Total	38,038,728	38,875,939	38,748,114	40,859,603

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Boston Bike Share	11,249	177,214	468,125	468,125
	Go Boston 2030 Tracking & Comm	0	0	300,000	0
	NSTAR 345kV	0	0	0	0
	Parking Facilities Fund	433,278	289,482	331,500	331,500
	Partnerships/Community Health	2,186	0	0	0
	Total	446,713	466,696	1,099,625	799,625

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	25,125,196	25,595,105	26,453,813	26,596,035
	Non Personnel	12,913,532	13,280,834	12,294,301	14,263,568
	Total	38,038,728	38,875,939	38,748,114	40,859,603

Transportation Department Operating Budget

Authorizing Statutes

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

Description of Services

The Transportation Department regulates traffic and parking for 802 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	22,801,662	23,306,273	24,555,141	24,699,363	144,222
51100 Emergency Employees	171,034	122,367	217,298	217,298	0
51200 Overtime	1,519,200	1,491,476	1,071,374	1,069,374	-2,000
51600 Unemployment Compensation	16,346	40,774	60,000	60,000	0
51700 Workers' Compensation	616,954	634,215	550,000	550,000	0
Total Personnel Services	25,125,196	25,595,105	26,453,813	26,596,035	142,222
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	255,757	185,467	229,150	229,150	0
52200 Utilities	476,031	604,962	521,311	487,937	-33,374
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	447	0	1,500	1,500	0
52600 Repairs Buildings & Structures	48,548	26,098	30,100	30,100	0
52700 Repairs & Service of Equipment	908,745	1,044,909	773,810	815,060	41,250
52800 Transportation of Persons	41,488	41,090	42,775	42,775	0
52900 Contracted Services	7,809,767	8,121,295	7,252,582	9,349,482	2,096,900
Total Contractual Services	9,540,783	10,023,821	8,851,228	10,956,004	2,104,776
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	320,910	247,790	379,955	276,463	-103,492
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,237	3,497	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	332,859	302,712	286,000	226,000	-60,000
53700 Clothing Allowance	79,576	81,750	81,658	81,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,299,613	1,168,703	1,046,970	1,046,970	0
Total Supplies & Materials	2,036,195	1,804,452	1,798,083	1,634,591	-163,492
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	242,458	168,017	150,000	150,000	0
54400 Legal Liabilities	110,000	92,000	92,000	99,000	7,000
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	75,905	124,316	96,755	124,820	28,065
Total Current Chgs & Oblig	428,363	384,333	338,755	373,820	35,065
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	736,344	895,625	1,270,735	1,263,653	-7,082
55600 Office Furniture & Equipment	18,364	9,515	15,000	15,000	0
55900 Misc Equipment	153,483	163,088	20,500	20,500	0
Total Equipment	908,191	1,068,228	1,306,235	1,299,153	-7,082
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	38,038,728	38,875,939	38,748,114	40,859,603	2,111,489

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst	SE1	03	1.00	44,747	Parking Meter Technology Specl	AFG	18A	1.00	87,715
Admin Analyst (Btd/Pers)	AFM	15	2.00	135,265	Pr Strkeeper	AFM	13	1.00	56,371
Admin Asst	SE1	05	1.00	73,198	Prin Admin Assistant	SE1	08	1.00	108,468
Admin Secretary	AFT	14	1.00	43,049	Prin Admin Asst (BTD)	SE1	09	2.00	233,001
Administrative_Assistant	AFG	15	3.00	202,898	Prin Admin Asst Customer Svrtpr	SE1	10	1.00	126,024
Administrative_Assistant	AFM	15	1.00	61,061	Prin Admin Asst(Planningt&P)	SE1	10	1.00	126,024
Administrative_Asst.	AFM	17	1.00	79,769	Prin Data Proc Systems Analyst	SE1	10	1.00	126,024
Asst Dir of Parking Mgmt	EXM	09	1.00	105,678	Prin Research Analyst(T&P)	SE1	06	2.00	180,637
Asst Parking Clerk	EXM	11	1.00	130,493	Prin Traffic Investigator	AFG	14	1.00	43,049
Asst Supv-Parking Enforcement	AFG	17A	10.00	781,976	Sr Claims Investigator	AFG	13A	4.00	204,805
Asst Traffic Engineer	AFJ	18A	3.00	211,057	Sr Data Proc Sys Analyst	SE1	08	3.00	298,241
Asst Traffic Sign Supv ##	AFG	17A	1.00	83,067	Sr Data Proc System Analyst	SE1	09	1.00	116,500
Asst Traffic Signal Supv	SE1	06	1.00	92,144	Sr Parking Meter Supervisor I	AFG	16	21.00	1,472,908
Chief Claims Investigator	AFG	15A	11.00	709,432	Sr Parking Meter Supervisor II	AFG	17A	6.00	470,340
Chief Claims Investigator I	AFG	17A	2.00	164,571	Sr Radio Com Tech	AFG	19	2.00	194,063
Chief Traffic Invest	AFG	18	1.00	88,999	Sr Traffic Engineer	AFJ	19A	8.00	769,653
Claims Investigator(Opc)	AFM	12	13.00	587,767	Sr Traffic Investigator	AFG	12	5.00	252,078
Commissioner (T&P)	CDH	NG	1.00	135,371	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	63,311
Data Proc Coordinator	SE1	04	1.00	75,441	Sr Traffic Maint Person	AFM	10L	14.00	622,350
Dep Comm(Field Operations)	EXM	12	1.00	135,427	Sr Traffic Signal Repairprs I	AFM	14	4.00	216,105
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	119,092	Sr_Adm_Asst	SE1	05	2.00	144,178
Dispatcher.	AFM	10	7.00	268,078	SrTraffic Signal Repairprs II	AFM	15	3.00	205,697
DP Sys Anl	SE1	06	1.00	86,356	Supn - Parking Enforcement	SE1	09	1.00	116,500
Exec.Assistant	SE1	12	1.00	103,525	Supvising Traffic Engineer	SE1	10	3.00	378,072
Gen Maint Mech	AFM	11L	2.00	97,099	Supv-Parking Enforcement	SE1	08	2.00	216,935
Hd Clk	AFM	12	2.00	91,723	Supv-Parking Meter Operations	SE1	08	2.00	216,936
Head Admin Clerk	AFM	14	3.00	156,189	Teller	AFM	13	4.00	197,964
Head Cashier	AFM	15	1.00	67,633	Traffic Engineering Director	EXM	12	1.00	135,427
Jr Traffic Engineer	AFJ	16A	7.00	465,907	Traffic Signal Inspector	AFG	16	2.00	130,964
Maint Mech (Painter) (T & P)	AFM	13	1.00	56,371	Traffic Signal Repairprs##	AFM	13	7.00	350,198
Operations Mgr BTD Oper Div	EXM	10	1.00	87,958	Traffic Signal Supv	SE1	08	1.00	110,032
Parking Meter Operat Person I	AFM	12	2.00	108,467	Trans Prog Planner V	SE1	12	1.00	138,813
Parking Meter Operations Frprs	AFG	16A	1.00	76,972	Trans Program Planner III	SE1	06	11.00	843,315
Parking Meter Opr Person I##	AFG	12	1.00	38,272	Trans Program Planner IV	SE1	08	6.00	649,264
Parking Meter Opr Person I##	AFM	12	8.00	384,211	Trf Signl Supv	SE1	08	1.00	108,468
Parking Meter Supervisor	AFK	14A	168.00	9,174,980	Vehicle Impound Specialist	AFM	11L	29.00	1,438,216
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	139,831
					Total			422	26,612,720
					Adjustments				
					Differential Payments				0
					Other				582,688
					Chargebacks				232,814
					Salary Savings				-2,728,859
					FY22 Total Request				24,699,363

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	4,206	3,761	2,500	2,500	0
52400 Snow Removal	168,776	152,430	169,000	169,000	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	268,825	310,505	928,125	628,125	-300,000
Total Contractual Services	441,807	466,696	1,099,625	799,625	-300,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	916	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	3,990	0	0	0	0
Total Supplies & Materials	4,906	0	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	446,713	466,696	1,099,625	799,625	-300,000

Traffic Division Operating Budget

Gregory T. Rooney, Acting Commissioner, Appropriation 251

Division Mission

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

Selected Performance Goals

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service..
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

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

Traffic Enforcement

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

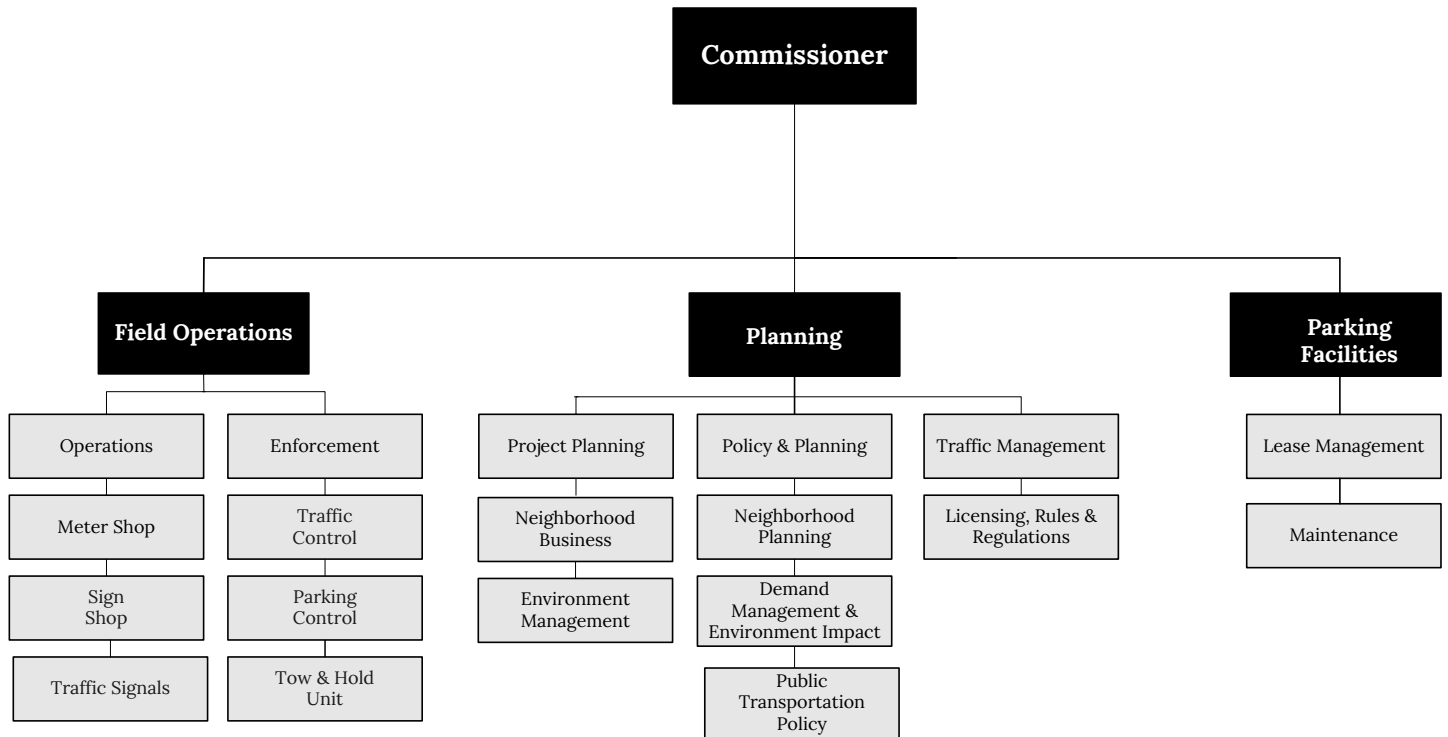
Traffic Operations

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

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Traffic Commissioner's Office	1,743,977	1,314,168	1,337,153	1,181,484
	Traffic Management & Engineering	3,276,425	4,254,867	2,545,931	2,592,515
	Policy & Planning	1,224,388	1,510,681	1,754,092	3,687,446
	Traffic Enforcement	15,495,682	16,105,546	16,271,439	16,404,153
	Traffic Operations	7,728,077	7,750,693	8,251,371	8,903,069
	Total	29,468,549	30,935,955	30,159,986	32,768,667

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	22,026,161	22,573,898	23,382,485	23,478,799
	Non Personnel	7,442,388	8,362,057	6,777,501	9,289,868
	Total	29,468,549	30,935,955	30,159,986	32,768,667

Traffic Division Operating Budget



Description of Services

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

Division History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	19,821,515	20,413,560	21,642,927	21,739,241	96,314
51100 Emergency Employees	62,526	10,650	70,184	70,184	0
51200 Overtime	1,510,838	1,474,699	1,059,374	1,059,374	0
51600 Unemployment Compensation	14,328	40,774	60,000	60,000	0
51700 Workers' Compensation	616,954	634,215	550,000	550,000	0
Total Personnel Services	22,026,161	22,573,898	23,382,485	23,478,799	96,314
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	200,150	140,869	213,850	213,850	0
52200 Utilities	476,031	604,962	521,311	487,937	-33,374
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	447	0	1,500	1,500	0
52600 Repairs Buildings & Structures	48,548	26,098	30,100	30,100	0
52700 Repairs & Service of Equipment	904,157	1,040,414	763,810	805,060	41,250
52800 Transportation of Persons	32,365	32,438	34,375	34,375	0
52900 Contracted Services	2,733,185	3,545,078	2,047,982	4,627,982	2,580,000
Total Contractual Services	4,394,883	5,389,859	3,612,928	6,200,804	2,587,876
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	320,910	247,790	379,955	276,463	-103,492
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,237	3,497	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	27,659	32,119	28,000	28,000	0
53700 Clothing Allowance	72,076	74,750	74,658	74,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,292,771	1,165,476	1,041,970	1,041,970	0
Total Supplies & Materials	1,716,653	1,523,632	1,528,083	1,424,591	-103,492
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	242,458	168,017	150,000	150,000	0
54400 Legal Liabilities	110,000	92,000	92,000	99,000	7,000
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	73,067	121,429	94,255	122,320	28,065
Total Current Chgs & Oblig	425,525	381,446	336,255	371,320	35,065
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	736,344	895,625	1,270,735	1,263,653	-7,082
55600 Office Furniture & Equipment	15,500	8,716	10,000	10,000	0
55900 Misc Equipment	153,483	162,779	19,500	19,500	0
Total Equipment	905,327	1,067,120	1,300,235	1,293,153	-7,082
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	29,468,549	30,935,955	30,159,986	32,768,667	2,608,681

Division Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Admin Analyst (Btd/Pers)	AFM	15	2.00	135,265	Parking Meter Technology Specl	AFG	18A	1.00	87,715	
Admin Asst	SE1	05	1.00	73,198	Pr Strkeeper	AFM	13	1.00	56,371	
Admin Secretary	AFT	14	1.00	43,049	Prin Admin Assistant	SE1	08	1.00	108,468	
Administrative_Assistant	AFG	15	3.00	202,898	Prin Research Analyst(T&P)	SE1	06	2.00	180,637	
Administrative_Assistant	AFM	15	1.00	61,061	Prin Traffic Investigator	AFG	14	1.00	43,049	
Administrative_Assst.	AFM	17	1.00	79,769	Sr Parking Meter Supervisor I	AFG	16	21.00	1,472,908	
Asst Dir of Parking Mgmt	EXM	09	1.00	105,678	Sr Parking Meter Supervisor II	AFG	17A	6.00	470,340	
Asst Supv-Parking Enforcement	AFG	17A	10.00	781,976	Sr Radio Com Tech	AFG	19	2.00	194,063	
Asst Traffic Engineer	AFJ	18A	3.00	211,057	Sr Traffic Engineer	AFJ	19A	8.00	769,653	
Asst Traffic Sign Supv ##	AFG	17A	1.00	83,067	Sr Traffic Investigator	AFG	12	5.00	252,078	
Asst Traffic Signal Supv	SE1	06	1.00	92,144	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	63,311	
Chief Traffic Invest	AFG	18	1.00	88,999	Sr Traffic Maint Person	AFM	10L	14.00	622,350	
Claims Investigator(Opc)	AFM	12	6.00	284,352	Sr Traffic Signal Repairprs I	AFM	14	4.00	216,105	
Commissioner (T&P)	CDH	NG	1.00	135,371	Sr_Adm_Assst	SE1	05	2.00	144,178	
Dep Comm(Field Operations)	EXM	12	1.00	135,427	SrTraffic Signal Repairprs II	AFM	15	3.00	205,697	
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	119,092	Supn - Parking Enforcement	SE1	09	1.00	116,500	
Dispatcher.	AFM	10	7.00	268,078	Supvising Traffic Engineer	SE1	10	3.00	378,072	
Exec.Assistant	SE1	12	1.00	103,525	Supv-Parking Enforcement	SE1	08	2.00	216,935	
Gen Maint Mech	AFM	11L	2.00	97,099	Supv-Parking Meter Operations	SE1	08	2.00	216,936	
Hd Clk	AFM	12	2.00	91,723	Traffic Engineering Director	EXM	12	1.00	135,427	
Head Admin Clerk	AFM	14	3.00	156,189	Traffic Signal Inspector	AFG	16	2.00	130,964	
Jr Traffic Engineer	AFJ	16A	7.00	465,907	Traffic Signal Repairprs##	AFM	13	7.00	350,198	
Maint Mech (Painter) (T & P)	AFM	13	1.00	56,371	Traffic Signal Supv	SE1	08	1.00	110,032	
Operations Mgr BTD Oper Div	EXM	10	1.00	87,958	Trans Prog Planner V	SE1	12	1.00	138,813	
Parking Meter Operat Person I	AFM	12	2.00	108,467	Trans Program Planner III	SE1	06	11.00	843,315	
Parking Meter Operations Frprs	AFG	16A	1.00	76,972	Trans Program Planner IV	SE1	08	6.00	649,264	
Parking Meter Opr Person I###	AFG	12	1.00	38,272	Trf Signl Supv	SE1	08	1.00	108,468	
Parking Meter Opr Person I###	AFM	12	8.00	384,211	Vehicle Impound Specialist	AFM	11L	29.00	1,438,216	
Parking Meter Supervisor	AFK	14A	168.00	9,174,980	Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	139,831	
					Total				380	23,602,049
					Adjustments					
					Differential Payments				0	
					Other				552,688	
					Chargebacks				232,814	
					Salary Savings				-2,648,312	
					FY22 Total Request				21,739,239	

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	4,206	3,761	2,500	2,500	0
52400 Snow Removal	168,776	152,430	169,000	169,000	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	268,825	310,505	928,125	628,125	-300,000
Total Contractual Services	441,807	466,696	1,099,625	799,625	-300,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	916	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	3,990	0	0	0	0
Total Supplies & Materials	4,906	0	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	446,713	466,696	1,099,625	799,625	-300,000

Program 1. Commissioner's Office

Gregory T. Rooney, Acting Commissioner, Organization 251100

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,346,521	968,261	1,047,963	885,229
Non Personnel	397,456	345,907	289,190	296,255
Total	1,743,977	1,314,168	1,337,153	1,181,484

Program 2. Traffic Management & Engineering

Edward Hesford, Acting Manager, Organization 251200

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,101,060	2,310,215	2,182,209	2,212,773
Non Personnel	1,175,365	1,944,652	363,722	379,742
Total	3,276,425	4,254,867	2,545,931	2,592,515

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# Accessible Pedestrian Signals Installed	35	18	24	24

Goal: Encourage multimodal, active transportation

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Traffic Congestion Index (AM)	1.8	1.4	1.4	1.2
Traffic Congestion Index (PM)	1.8	1.6	1.4	1.3

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of traffic signals on-line	80%	82%	75%	75%

Goal: Provide people-focused service

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of development project impact reports, construction management plans and site plans reviewed on time	75%	65%	75%	75%
% of engineering service requests completed and responded to on time	75%	65%	80%	80%

Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,034,896	1,384,093	1,571,370	1,924,724
Non Personnel	189,492	126,588	182,722	1,762,722
Total	1,224,388	1,510,681	1,754,092	3,687,446

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Annual total reported pedestrians injured in crashes	701	548	207	0
Average monthly collisions that cause fatality or injury	353	325	0	0

Program 4. Traffic Enforcement

Bradley Gerratt, Manager, Organization 251400

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	13,473,805	13,971,693	14,117,069	14,323,633
Non Personnel	2,021,877	2,133,853	2,154,370	2,080,520
Total	15,495,682	16,105,546	16,271,439	16,404,153

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Responsiveness to Constituent Requests (CRM)	Actual '19	Actual '20	Projected '21	Target '22
% of abandoned vehicle requests completed on time	52%	38%	25%	75%
Average time to complete an abandoned vehicle request (days)	17	27	30	16

Program 5. Traffic Operations

Bradley Gerratt, Manager, Organization 251500

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	4,069,879	3,939,636	4,463,874	4,132,440
Non Personnel	3,658,198	3,811,057	3,787,497	4,770,629
Total	7,728,077	7,750,693	8,251,371	8,903,069

Performance

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Total footage of crosswalks in good repair				515,000
Total footage of lane lines in good repair				150,000

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

Responsiveness to Constituent Requests (CRM)	Actual '19	Actual '20	Projected '21	Target '22
% of sign repair requests completed on time	75%	87%	90%	95%
Average time to complete a sign repair request (days)	6	9	10	8

Parking Clerk Operating Budget

Stephen McGuire, Assistant Parking Clerk, Appropriation 253

Division Mission

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

Selected Performance Goals

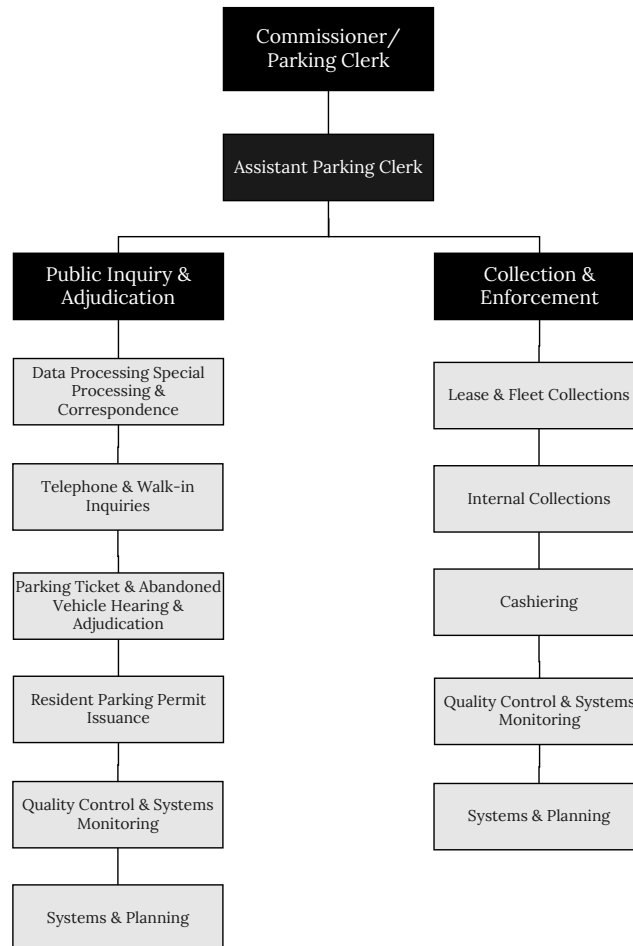
Parking Clerk

- Provide people-focused service.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Parking Clerk	8,570,179	7,939,984	8,588,128	8,090,936
	Total	8,570,179	7,939,984	8,588,128	8,090,936

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	3,099,035	3,021,207	3,071,328	3,117,236
	Non Personnel	5,471,144	4,918,777	5,516,800	4,973,700
	Total	8,570,179	7,939,984	8,588,128	8,090,936

Parking Clerk Operating Budget



Description of Services

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

Division History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	2,980,147	2,892,713	2,912,214	2,960,122	47,908
51100 Emergency Employees	108,508	111,717	147,114	147,114	0
51200 Overtime	8,362	16,777	12,000	10,000	-2,000
51600 Unemployment Compensation	2,018	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,099,035	3,021,207	3,071,328	3,117,236	45,908
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	55,607	44,598	15,300	15,300	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,588	4,495	10,000	10,000	0
52800 Transportation of Persons	9,123	8,652	8,400	8,400	0
52900 Contracted Services	5,076,582	4,576,217	5,204,600	4,721,500	-483,100
Total Contractual Services	5,145,900	4,633,962	5,238,300	4,755,200	-483,100
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	305,200	270,593	258,000	198,000	-60,000
53700 Clothing Allowance	7,500	7,000	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,842	3,227	5,000	5,000	0
Total Supplies & Materials	319,542	280,820	270,000	210,000	-60,000
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,838	2,887	2,500	2,500	0
Total Current Chgs & Oblig	2,838	2,887	2,500	2,500	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,864	799	5,000	5,000	0
55900 Misc Equipment	0	309	1,000	1,000	0
Total Equipment	2,864	1,108	6,000	6,000	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	8,570,179	7,939,984	8,588,128	8,090,936	-497,192

Division Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst	SE1	03	1.00	44,747	Prin Admin Asst (BTD)	SE1	09	2.00	233,001
Asst Parking Clerk	EXM	11	1.00	130,493	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	126,024
Chief Claims Investigator	AFG	15A	11.00	709,432	Prin Admin Asst(Planningt&P)	SE1	10	1.00	126,024
Chief Claims Investigator I	AFG	17A	2.00	164,571	Prin Data Proc Systems Analyst	SE1	10	1.00	126,024
Claims Investigator(Opc)	AFM	12	7.00	303,415	Sr Claims Investigator	AFG	13A	4.00	204,805
Data Proc Coordinator	SE1	04	1.00	75,441	Sr Data Proc Sys Analyst	SE1	08	3.00	298,241
DP Sys Anl	SE1	06	1.00	86,356	Sr Data Proc System Analyst	SE1	09	1.00	116,500
Head Cashier	AFM	15	1.00	67,633	Teller	AFM	13	4.00	197,964
					Total			42	3,010,671
					Adjustments				
					Differential Payments				0
					Other				30,000
					Chargebacks				0
					Salary Savings				-80,547
					FY22 Total Request				2,960,124

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	0	0

Program 1. Parking Clerk

Stephen Maguire, *Manager*, Organization 253100

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,099,035	3,021,207	3,071,328	3,117,236
Non Personnel	5,471,144	4,918,777	5,516,800	4,973,700
Total	8,570,179	7,939,984	8,588,128	8,090,936

Performance

Goal: Provide people-focused service

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Parking Enforcement Effectiveness- Parking Fine Revenue	70,136,461	62,631,486	48,000,000	55,900,000

External Funds Projects

Boston Bike Share

Project Mission

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

Boston Mobility Action Plan

Project Mission

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

Go Boston 2030 Tracking and Communication

Project Mission

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

Parking Facilities Fund

Project Mission

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

Traffic Management Center

Project Mission

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

Transportation Department Capital Budget

Overview

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

FY22 Major Initiatives

- Begin reconstruction of Tremont Street, from Herald Street to Melnea Cass, to prioritize pedestrian safety and build protected bike facilities.
- Transform several corridors Citywide for bus transit, including the construction of dedicated bus lanes on Columbus Avenue and Warren Street.
- Construct Neighborhood Slow Streets projects at in various neighborhoods.
- Expand the 311 Constituent Safety Program and Pedestrian Signal Retiming initiative in order to address all resident safety requests and retime our most dangerous intersections.
- The addition of protected bicycle lanes on Massachusetts Avenue (South of Melnea Cass), Columbus Avenue, and other corridors by increasing the annual investment in the Strategic Bicycle Network.
- Vision Zero will continue to deliver targeted safety improvements in both our residential neighborhoods and along some of our most challenging corridors.
- A citywide, multi-year campaign to bring all painted crosswalks, lane markings, and bike lanes into a state of good repair continues this year.
- Design and installation of new traffic signals at 5 locations, including Roxbury, South Boston and Roslindale and West Roxbury.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	11,448,556	14,404,502	37,462,197	45,060,924

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	FY22	Future	Non Capital Fund	Total
City Capital	1,831,088	0	668,912	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,831,088	0	668,912	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,293,914	225,000	250,000	731,086	2,500,000
Grants/Other	0	0	0	0	0
Total	1,293,914	225,000	250,000	731,086	2,500,000

ARBORETUM GATEWAY PATH

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	200,000	0	0	500,000	700,000
Total	400,000	0	0	500,000	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	50,000	150,000	200,000
Total	0	0	150,000	250,000	400,000

Transportation Department Project Profiles

BIKE SHARE NETWORK EXPANSION

Project Mission

Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	2,358,248	0	0	0	2,358,248
Total	3,108,248	0	0	0	3,108,248

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	750,000	0	750,000
Grants/Other	999,806	1,358,442	0	0	2,358,248
Total	999,806	1,358,442	750,000	0	3,108,248

BIKESHARE DOCK REPLACEMENT

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	1,000,000	0	1,500,000
Total	0	500,000	1,000,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	1,000,000	1,500,000
Total	0	0	500,000	1,000,000	1,500,000

Transportation Department Project Profiles

BLOSSOM STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	0	2,000,000
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,800,000	2,000,000
Total	0	0	200,000	1,800,000	2,000,000

BLUE HILL AVENUE TRANSPORTATION PLAN

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	1,000	25,000	274,000	0	300,000
Total	1,000	25,000	274,000	0	300,000

Transportation Department Project Profiles

BOWDOIN STREET/GENEVA AVENUE

Project Mission

Design transportation improvements in the Bowdoin Street and Geneva Avenue area in Dorchester.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

BOYLSTON STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,170,744	0	0	8,500,000	9,670,744
Total	1,170,744	0	0	8,500,000	9,670,744

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	670,744	0	1,170,744
Total	0	500,000	670,744	0	1,170,744

Transportation Department Project Profiles

CENTRE STREET / SOUTH STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	296,192	55,000	50,000	348,808	750,000
Grants/Other	0	0	0	0	0
Total	296,192	55,000	50,000	348,808	750,000

CENTRE STREET SAFETY IMPROVEMENTS

Project Mission

Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	75,000	325,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	75,000	325,000	0	400,000

Transportation Department Project Profiles

COLUMBUS AVENUE PHASE 1

Project Mission

Construct a dedicated bus lane from Egleston Square to Jackson Square.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,248,000	0	0	1,248,000
Grants/Other	0	0	0	0	0
Total	0	1,248,000	0	0	1,248,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,248,000	0	1,248,000
Grants/Other	0	0	0	0	0
Total	0	0	1,248,000	0	1,248,000

CROSSWALK AND LANE MARKING REVITALIZATION

Project Mission

Provide additional crosswalk and lane markings.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	9,560,000	0	0	0	9,560,000
Total	9,560,000	0	0	0	9,560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	2,951,003	1,500,000	1,500,000	3,608,997	9,560,000
Total	2,951,003	1,500,000	1,500,000	3,608,997	9,560,000

Transportation Department Project Profiles

DEDICATED BUS LANES

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	5,752,000	0	0	5,752,000
Grants/Other	793,700	850,000	14,350,000	0	15,993,700
Total	793,700	6,602,000	14,350,000	0	21,745,700

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	3,000,000	2,752,000	5,752,000
Grants/Other	0	3,000,000	3,000,000	9,993,700	15,993,700
Total	0	3,000,000	6,000,000	12,745,700	21,745,700

EAGLE SQUARE

Project Mission

Design for traffic flow and safety improvements in Eagle Square.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	2,000,000	0	0	2,000,000
Total	150,000	2,000,000	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	100,000	0	150,000
Grants/Other	0	0	400,000	1,600,000	2,000,000
Total	0	50,000	500,000	1,600,000	2,150,000

Transportation Department Project Profiles

EGLESTON SQUARE

Project Mission

Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	500,000	0	0	1,000,000
Total	500,000	500,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	300,000	600,000	1,000,000
Total	0	100,000	300,000	600,000	1,000,000

ELECTRIC CHARGING STATIONS

Project Mission

Installation of electric vehicle charging stations at various municipal lots.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	25,000	275,000	0	300,000
Total	0	25,000	275,000	0	300,000

Transportation Department Project Profiles

FATHER HART BRIDGE TRAFFIC IMPROVEMENTS

Project Mission

Install new traffic signals at the intersections of Milton St. at Neponset Valley Parkway, Milton St. at Hyde Park Ave. and Neponset Valley Parkway and Hyde Park Ave. at Wolcott Square. Install wheelchair ramps, new crosswalks and bicycle accommodations.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
Total	3,100,000	0	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,193,974	600,000	306,026	0	3,100,000
Grants/Other	0	0	0	0	0
Total	2,193,974	600,000	306,026	0	3,100,000

GREEN LINKS

Project Mission

Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	700,000	0	500,000	0	1,200,000
Grants/Other	150,116	0	0	0	150,116
Total	850,116	0	500,000	0	1,350,116

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	193,282	100,000	269,000	637,718	1,200,000
Grants/Other	118,210	0	31,906	0	150,116
Total	311,492	100,000	300,906	637,718	1,350,116

Transportation Department Project Profiles

JFK/UMASS STATION

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	200,000	250,000
Total	0	0	50,000	200,000	250,000

MASSACHUSETTS AVENUE, NORTH OF MELNEA CASS BLVD.

Project Mission

The project will improve pedestrian and cyclist safety on Massachusetts Avenue from Harrison Avenue to Melnea Cass Boulevard by adjusting curbs and medians, upgrading ramps, and establishing continuous bike facilities in both directions of the roadway.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	150,000	0	0	0	150,000
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	75,000	75,000	0	150,000
Total	0	75,000	75,000	0	150,000

Transportation Department Project Profiles

MATTAPAN SQUARE

Project Mission

Redesign of Mattapan Square to create a direct crossing of Blue Hill Avenue between Mattapan Station and River Street/Cummins Highway. This project will introduce a bus/bike lane from Mattapan Station to Babson Street on Blue Hill Avenue.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	400,000	500,000
Total	0	0	100,000	400,000	500,000

MISSION HILL TRANSPORTATION PLANNING

Project Mission

Planning for pedestrian improvements.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

Transportation Department Project Profiles

MUNICIPAL PARKING LOTS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

NUBIAN SQUARE IMPROVEMENTS

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	13,477,817	3,500,000	0	0	16,977,817
Total	14,400,000	3,500,000	0	0	17,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	792,105	25,000	105,078	0	922,183
Grants/Other	2,149,504	2,000,000	5,000,000	7,828,313	16,977,817
Total	2,941,609	2,025,000	5,105,078	7,828,313	17,900,000

Transportation Department Project Profiles

OPERATIONS CENTER AT 12 CHANNEL STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	105,504	1,700,000	694,496	0	2,500,000
Grants/Other	0	0	0	0	0
Total	105,504	1,700,000	694,496	0	2,500,000

PARKING METER AND SCHOOL ZONE SIGNAL UPGRADE

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	900,000	750,000	0	0	1,650,000
Total	900,000	750,000	0	0	1,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	1,400,000	1,650,000
Total	0	0	250,000	1,400,000	1,650,000

Transportation Department Project Profiles

RAPID BUS TRANSPORTATION SEAPORT

Project Mission

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

Managing Department, Transportation Department **Status**, Study Underway

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	260,000	0	0	0	260,000
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	260,000	0	260,000
Total	0	0	260,000	0	260,000

ROSLINDALE GATEWAY

Project Mission

Design relative to the Arboretum Road Green Link project.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	6,765	43,235	0	0	50,000
Total	6,765	43,235	0	0	50,000

Transportation Department Project Profiles

SAFE AND RELIABLE STREETS

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,930,879	2,092,038	1,477,083	0	7,500,000
Total	3,930,879	2,092,038	1,477,083	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	682,760	750,000	2,000,000	4,067,240	7,500,000
Total	682,760	750,000	2,000,000	4,067,240	7,500,000

SOUTH BAY HARBOR TRAIL

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	463,000	0	0	0	463,000
Grants/Other	480,000	0	0	3,370,000	3,850,000
Total	943,000	0	0	3,370,000	4,313,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	376,091	25,000	61,909	0	463,000
Grants/Other	470,187	0	9,813	0	480,000
Total	846,278	25,000	71,722	0	943,000

Transportation Department Project Profiles

SOUTHWEST CORRIDOR BIKE PATH EXTENSION

Project Mission

Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

STRATEGIC BIKE NETWORK PROJECT

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	7,650,000	2,000,000	0	0	9,650,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	8,650,000	2,000,000	0	0	10,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,806,200	1,500,000	2,100,000	4,243,800	9,650,000
Grants/Other	48,845	700,000	251,155	0	1,000,000
Total	1,855,045	2,200,000	2,351,155	4,243,800	10,650,000

Transportation Department Project Profiles

STRATEGIC BIKE NETWORK: CAMBRIDGE STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	900,000	0	0	900,000
Grants/Other	0	0	0	0	0
Total	0	900,000	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	300,000	600,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	600,000	900,000

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

Project Mission

Reconfigure an existing pedestrian island at Massachusetts Avenue between Melnea Cass and Theodore Glynn, and create a bike lane from Columbia Road in Dorchester to Melnea Cass in Roxbury/South End.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	1,900,000	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	500,000	1,900,000	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	250,000	2,100,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	2,100,000	2,400,000

Transportation Department Project Profiles

TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,500,000	900,000	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	1,500,000	900,000	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	2,350,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	2,350,000	2,400,000

TRAFFIC SIGNALS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	12,500,000	0	8,500,000	0	21,000,000
Grants/Other	0	0	0	0	0
Total	12,500,000	0	8,500,000	0	21,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,802,711	1,500,000	3,000,000	11,697,289	21,000,000
Grants/Other	0	0	0	0	0
Total	4,802,711	1,500,000	3,000,000	11,697,289	21,000,000

Transportation Department Project Profiles

TRANSPORTATION ACTION PLAN IMPLEMENTATION

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	0	300,000

TRANSPORTATION PLANNING

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,698,849	0	0	0	2,698,849
Grants/Other	200,000	0	0	0	200,000
Total	2,898,849	0	0	0	2,898,849

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,468,268	100,000	200,000	930,581	2,698,849
Grants/Other	0	0	200,000	0	200,000
Total	1,468,268	100,000	400,000	930,581	2,898,849

Transportation Department Project Profiles

TREMONT STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	9,539,452	0	0	0	9,539,452
Total	9,539,452	1,000,000	0	0	10,539,452

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	4,000,000	5,539,452	9,539,452
Total	0	0	4,000,000	6,539,452	10,539,452

VISION ZERO

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	17,922,192	0	2,077,808	0	20,000,000
Grants/Other	2,000,000	2,000,000	0	0	4,000,000
Total	19,922,192	2,000,000	2,077,808	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	9,341,095	2,500,000	1,000,000	7,158,905	20,000,000
Grants/Other	0	0	3,000,000	1,000,000	4,000,000
Total	9,341,095	2,500,000	4,000,000	8,158,905	24,000,000

Transportation Department Project Profiles

VISION ZERO: NEIGHBORHOOD SLOW STREETS

Project Mission

Design and construct Neighborhood Slow Street zones throughout the City.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	8,900,000	2,000,000	0	0	10,900,000
Total	8,900,000	2,000,000	0	0	10,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	800,000	7,300,000	2,800,000	10,900,000
Total	0	800,000	7,300,000	2,800,000	10,900,000

WARREN STREET AND BLUE HILL AVENUE

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	666,074	0	0	2,377,900	3,043,974
Total	1,166,074	0	0	2,377,900	3,543,974

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	196,203	150,000	153,797	0	500,000
Grants/Other	631,827	34,247	0	0	666,074
Total	828,030	184,247	153,797	0	1,166,074