

Public Works & Transportation

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Public Works & Transportation

Dennis Royer, Chief of Public Works & Transportation

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Central Fleet Maintenance	2,257,559	2,182,036	2,282,491	2,412,041
	Office of Chief of PWD & Transportation	0	1,552,351	1,731,720	1,790,438
	Public Works Department	87,806,194	87,019,273	86,274,314	87,672,229
	Snow Removal	11,931,886	7,994,231	12,292,072	13,067,951
	Transportation Department	27,811,627	27,572,937	27,821,269	31,919,141
	Total	129,807,266	126,320,828	130,401,866	136,861,800

<i>Capital Budget Expenditures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Estimated '08</i>	<i>Projected '09</i>
Public Works Department	30,450,230	29,932,710	36,107,875	43,737,392
Transportation Department	1,133,744	1,273,738	4,907,645	5,730,000
Total	31,583,974	31,206,448	41,015,520	49,467,392

<i>External Funds Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
Public Works Department	80,916	50,937	25,000	0
Transportation Department	960,775	863,239	1,155,245	1,389,710
Total	1,041,691	914,176	1,180,245	1,389,710

Central Fleet Maintenance Operating Budget

David Higgins, Director Appropriation: 321

Department Mission

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

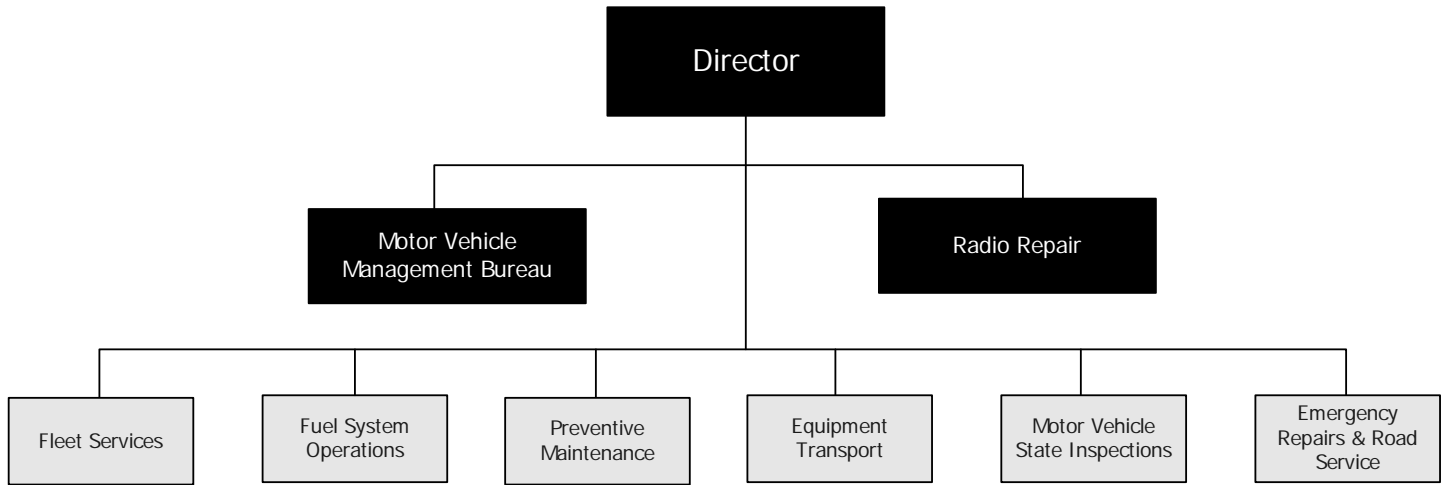
FY09 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Fleet Services	2,257,559	2,182,036	2,282,491	2,412,041
	Total	2,257,559	2,182,036	2,282,491	2,412,041

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,386,875	1,368,626	1,804,689	1,811,077
Non Personnel	870,684	813,410	477,802	600,964
Total	2,257,559	2,182,036	2,282,491	2,412,041

Central Fleet Maintenance Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	1,322,185	1,368,626	1,759,689	1,766,077	6,388
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	64,690	0	45,000	45,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,386,875	1,368,626	1,804,689	1,811,077	6,388
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	1,647	0	10,174	5,268	-4,906
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	600	600
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	463,244	480,150	140,000	140,000	0
52800 Transportation of Persons	2,636	3,465	4,500	6,200	1,700
52900 Contracted Services	21,160	25,677	45,000	32,000	-13,000
Total Contractual Services	488,687	509,292	199,674	184,068	-15,606
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	284,691	180,162	177,228	251,350	74,122
53200 Food Supplies	1,980	787	2,000	2,000	0
53400 Custodial Supplies	827	0	1,200	600	-600
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,761	2,110	2,400	2,400	0
53700 Clothing Allowance	305	0	300	500	200
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	29,831	77,109	65,000	65,000	0
Total Supplies & Materials	319,395	260,168	248,128	321,850	73,722
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	13,681	12,877	15,000	32,000	17,000
Total Current Chgs & Oblig	13,681	12,877	15,000	32,000	17,000
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	32,568	16,284	0	48,046	48,046
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	16,353	14,789	15,000	15,000	0
Total Equipment	48,921	31,073	15,000	63,046	48,046
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	2,257,559	2,182,036	2,282,491	2,412,041	129,550

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Gen Main Mech Frprs(Cfm)	AFG	19A	2.00	161,322	Wkg Frprs Main Mech(Welder)Cfm	AFG	14	1.00	47,972	
Sr Radio Comm Tech (Cfm)	AFG	18A	1.00	74,994	Maint Mech (Welder)(Cfm)	AFT	13A	2.00	92,316	
Motor Equip Rep Frpr(Cfm)	AFG	17A	3.00	199,746	Prin Storekeeper(Cfm)	AFT	13	2.00	68,074	
Head Storekeeper(Cfm)	AFT	15	2.00	102,127	Head_Act_Clerk	AFT	12	2.00	72,595	
HvyMtrEquipRepairperson(CFM)	AFT	15	24.00	1,175,450	Exec Asst (Dir Fleet Mgmtpwd)	EXM	12	1.00	108,372	
Safety Inspector(C Fleet Mn)	AFG	15	1.00	51,602	Supn-Automotive Maint(Cfm)	SE1	10	2.00	196,461	
Head Admin Clerk	AFT	14	2.00	94,381	Prin_Admin_Assistant	SE1	08	1.00	84,866	
					Total				46	2,530,277
					Adjustments					
					Differential Payments				0	
					Other				9,800	
					Chargebacks				-740,000	
					Salary Savings				-34,000	
					FY09 Total Request				1,766,077	

Program 1. Fleet Services

David Higgins, Director Organization: 321100

Program Description

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

Program Strategies

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% of fleet operational on daily basis	85%	92%	90%	90%
% of fleet receiving preventive maintenance actions 2 times per year			65.9	75%
Total # of maintenance requests received			2,473	6,875

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	1,386,875	1,368,626	1,804,689	1,811,077
Non Personnel	870,684	813,410	477,802	600,964
Total	2,257,559	2,182,036	2,282,491	2,412,041

Office of Chief of PWD & Transportation Operating Budget

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

Department Mission

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

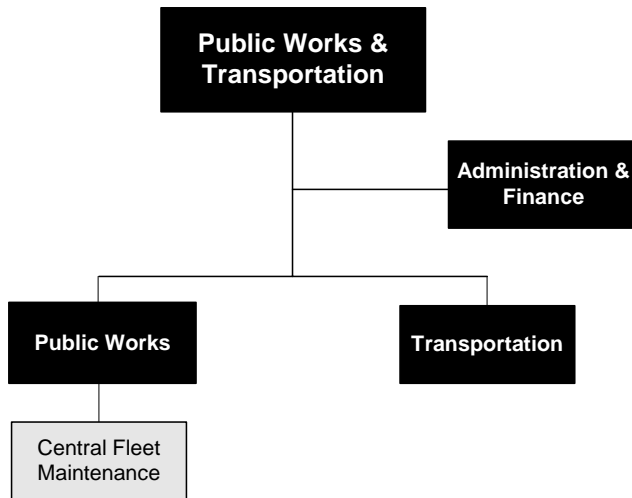
FY09 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Admin & Finance	0	1,552,351	1,731,720	1,790,438
	Total	0	1,552,351	1,731,720	1,790,438

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	0	1,544,514	1,653,758	1,742,994
Non Personnel	0	7,837	77,962	47,444
Total	0	1,552,351	1,731,720	1,790,438

Office of Chief of PWD & Transportation Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	0	1,451,514	1,632,848	1,722,084	89,236
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	93,000	20,910	20,910	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	1,544,514	1,653,758	1,742,994	89,236
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	0	0	22,500	22,500	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	31,100	0	-31,100
Total Contractual Services	0	0	53,600	22,500	-31,100
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	999	1,610	611
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	7,837	14,000	14,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	7,837	14,999	15,610	611
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	9,363	9,334	-29
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	9,363	9,334	-29
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	1,552,351	1,731,720	1,790,438	58,718

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Chief Public Works & Transport	CDH	NG	1.00	135,371	Management Analyst(Pwd)	SE1	10	1.00	97,950
Spec_Asst	MYN	NG	1.00	72,198	Exec Asst (T & P)	EXM	10	1.00	97,950
Admin Asst (Payroll/Pwd)	AFG	18	1.00	66,280	Prin Admin Asst(Btd)	SE1	09	1.00	90,548
Supervisor Of Contracts(Pwd)	AFG	17	1.00	60,867	Sr Data Proc Sys Analyst	SE1	08	1.00	84,305
Head Acct Examiner(Pwd)	AFT	13	1.00	53,083	Sr Adm Asst (T&P)	SE1	08	1.00	84,305
Head Account Examiner (PWD)	AFB	15	1.00	53,083	Prin_Admin_Assistant	SE1	08	2.00	168,609
Admin Analyst (Btd/Pers)	AFM	15	1.00	49,868	Sr Adm An (Pwd)	SE1	08	1.00	84,305
Admin Secretary	AFG	14	1.00	47,190	Sr Adm Asst (Admin Br)	SE1	07	1.00	77,135
Exec Asst	EXM	11	1.00	103,959	Sr Personnel Officer (PWD)	SE1	06	1.00	70,223
Prin Personnel Officer (Pwd)	SE1	10	1.00	97,950	Prin Research Analyst(T&P)	SE1	06	1.00	70,198
					SrResearchAnalyst	SE1	03	1.00	45,307
					Total			22	1,710,684
					Adjustments				
					Differential Payments				0
					Other				11,400
					Chargebacks				0
					Salary Savings				0
					FY09 Total Request				1,722,084

Program 1. Admin & Finance

Sarah P. Leonard, Manager Organization: 310100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
# of curb miles sweeping posted streets		35,948	28,503	33,200
Miles of roadway reconstructed			2.48	13
Miles of roadway resurfaced			25.72	31
Tons of residential waste recycled			30,969	31,700
Tons of solid waste collected	270,289	251,443	240,917	250,632

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	0	1,544,514	1,653,758	1,742,994
Non Personnel	0	7,837	77,962	47,444
Total	0	1,552,351	1,731,720	1,790,438

Public Works Department Operating Budget

Dennis Royer, Commissioner Appropriation: 311

Department Mission

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

FY09 Performance Strategies

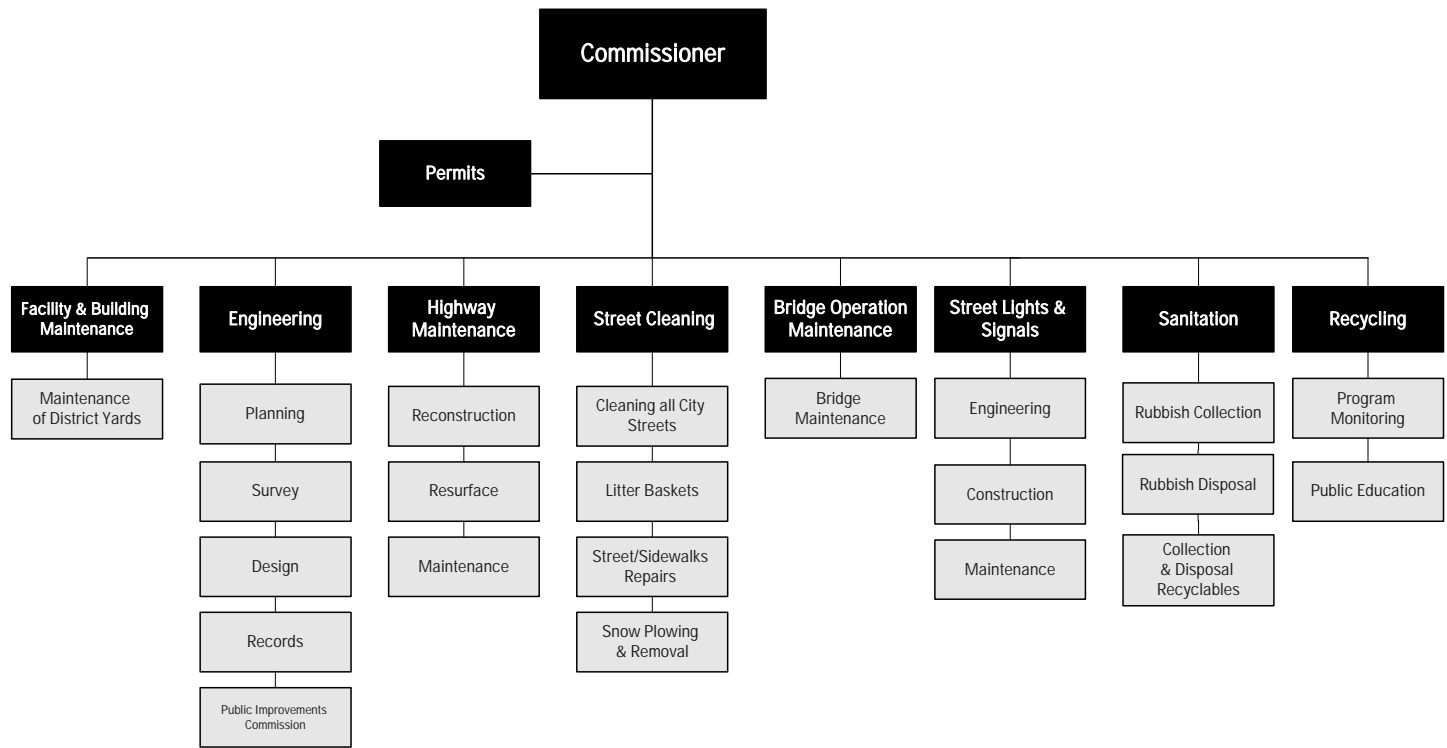
- To collect and dispose of residential solid waste and recyclable materials.
- To maintain and operate vehicle and pedestrian bridges.
- To maintain clean city streets.
- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To provide modern, adequate and cost effective lighting for the City of Boston.
- To reconstruct and resurface the City's roadways and sidewalks.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Commissioner's Office	3,723,870	3,460,320	1,781,739	1,680,107
	Building/Facility Maintenance	2,367,359	2,524,714	2,429,088	2,766,872
	Engineering	1,152,974	1,571,094	1,033,669	1,245,546
	Highway Maintenance	2,330,805	3,172,304	1,135,766	1,104,940
	Street Cleaning	14,290,695	15,841,039	15,508,673	16,306,362
	Bridge Operations/Maintenance	2,768,501	1,999,244	1,877,961	1,974,593
	Street Lights & Signals	18,241,320	15,844,836	16,769,996	17,510,273
	Sanitation	41,976,161	41,871,966	44,866,690	44,047,353
	Recycling	954,509	733,756	870,732	1,036,183
	Total	87,806,194	87,019,273	86,274,314	87,672,229

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Home Composting	8,424	9,926	0	0
	Municipal Recycling	52,915	41,011	0	0
	Municipal Waste Reduction	0	0	25,000	0
	Recycling, Public Education	19,577	0	0	0
	Total	80,916	50,937	25,000	0

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	20,651,952	20,231,152	18,803,095	19,159,649
Non Personnel	67,154,242	66,788,121	67,471,219	68,512,580
Total	87,806,194	87,019,273	86,274,314	87,672,229

Public Works Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	16,455,983	16,258,826	16,428,903	16,736,569	307,666
51100 Emergency Employees	397,518	261,411	218,192	215,080	-3,112
51200 Overtime	3,141,548	3,077,964	1,480,000	1,532,000	52,000
51600 Unemployment Compensation	99,623	42,515	40,000	40,000	0
51700 Workers' Compensation	557,280	590,436	636,000	636,000	0
Total Personnel Services	20,651,952	20,231,152	18,803,095	19,159,649	356,554
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	104,467	96,973	206,776	227,068	20,292
52200 Utilities	12,306,104	11,419,037	12,670,979	13,313,418	642,439
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	41,650,059	41,289,482	44,244,415	43,355,683	-888,732
52600 Repairs Buildings & Structures	1,156,161	922,726	864,846	895,000	30,154
52700 Repairs & Service of Equipment	1,250,439	1,158,955	853,000	853,000	0
52800 Transportation of Persons	200	1,111	0	0	0
52900 Contracted Services	8,374,944	8,901,725	6,255,074	7,046,479	791,405
Total Contractual Services	64,842,374	63,790,009	65,095,090	65,690,648	595,558
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	480,785	549,225	449,352	696,677	247,325
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	9,554	10,450	15,300	17,000	1,700
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	23,340	19,269	25,000	59,363	34,363
53700 Clothing Allowance	2,808	2,297	2,000	2,500	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	635,595	638,486	749,800	766,900	17,100
Total Supplies & Materials	1,152,082	1,219,727	1,241,452	1,542,440	300,988
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	179,215	234,392	0	0	0
54400 Legal Liabilities	183,938	219,681	327,030	271,489	-55,541
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	25,100	34,145	24,450	41,500	17,050
Total Current Chgs & Oblig	388,253	488,218	351,480	312,989	-38,491
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	575,101	0	0	0
55400 Lease/Purchase	302,666	366,363	521,197	616,503	95,306
55600 Office Furniture & Equipment	0	412	0	0	0
55900 Misc Equipment	219,241	98,305	12,000	100,000	88,000
Total Equipment	521,907	1,040,181	533,197	716,503	183,306
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	249,626	249,986	250,000	250,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	249,626	249,986	250,000	250,000	0
Grand Total	87,806,194	87,019,273	86,274,314	87,672,229	1,397,915

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Commissioner (Pwd)	CDH	NG	1.00	100,275	Highway Const Inspector (Pwd)	AFG	13	3.00	122,780	
Asst Supn-Highway Maint (Pwd)	AFG	21A	2.00	184,887	Traffic Signal Repairprs##	AFT	13	1.00	44,413	
Prin Electrical Engineer	AFJ	20A	1.00	84,987	Division Engineer	EXM	13	1.00	112,286	
Prin Civil Engineer	AFJ	20A	3.00	254,960	Maint Mech (Carpenter)	AFT	12L	4.00	153,879	
Prin Civil Eng (Fss)	AFJ	20A	1.00	85,769	Maint Mech (Millwright)	AFT	12L	1.00	51,022	
Sr Civil Engineer	AFJ	19A	7.00	507,664	Maint Mech (Painter)	AFT	12L	2.00	70,273	
Sr Radio Com Tech	AFM	19	1.00	75,554	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	16.00	661,363	
Asst Electrical Engineer	AFJ	18A	5.00	343,655	Hd Clk	AFT	12	1.00	41,953	
Asst Civil Engineer	AFJ	18A	1.00	57,393	Supn Highway Maintenance	SE1	12	1.00	107,890	
Wrkg Frpr Tra Signal Rppr Test	AFM	18	3.00	178,105	Highway Maint Inspector	AFG	12	25.00	1,041,374	
Supv-Bridge Operation (Pwd)	AFG	17	1.00	62,072	Highway Maint Inspector	AFT	12	1.00	30,642	
Supv-Street Lighting (Pwd)	AFG	17	3.00	188,303	Supn-Sanitation	SE1	12	1.00	107,890	
Supv-Highway Maint (Pwd)	AFG	17	15.00	936,301	TrafficSignalRprprs-Apprentice	AFT	12	2.00	66,537	
Supv-Sanitation (Pwd)	AFG	17	2.00	124,145	Prin Cashier	AFG	12	1.00	30,642	
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	50,857	Prin Cashier	AFT	12	1.00	41,953	
Chief Highway Const Inspector	AFG	16A	2.00	119,423	Head_Act_Clerk	AFT	12	8.00	288,705	
Jr Civil Eng	AFJ	16A	2.00	103,325	Assoc Electrical Engineer	SE1	12	1.00	107,890	
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	2.00	104,107	Chief Engineer(Pwd Highway Di)	SE1	12	1.00	107,890	
Permit Supervisor (Pwd)	AFG	16	1.00	41,936	Spec Hvy Meo	AFT	11L	24.00	960,989	
Streetlighting Const Insp(Pwd)	AFG	16	8.00	461,057	First Asst Drawtender	SU4	11L	11.00	438,896	
Admin Asst (Pwd)	AFG	16	1.00	57,870	Building Maint Foreperson	AFT	11L	1.00	41,121	
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	57,031	Prin Storekeeper	AFG	11	1.00	40,339	
Sr Prog	AFG	15	1.00	53,083	BuildingSuperintendent&Bridges	SE1	11	1.00	104,521	
Building Maint Supv	AFG	15	1.00	53,083	Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,596,610	
Maint Mech I(Light SrvRep/Pwd)	AFT	15	4.00	203,929	Asst Drawtender	SU4	10L	3.00	106,884	
SrTraffic Signal Repairprs II	AFM	15	3.00	158,498	Paver	AFT	10L	10.00	379,487	
Sr Engineering Aid	AFJ	14A	7.00	305,905	Asst Supn-Collection&Disposal	SE1	10	1.00	97,950	
Sr Eng Aid (Fss Eng.Div.Pwd)	AFJ	14A	1.00	49,860	Assoc Civil Engineer	SE1	10	2.00	195,900	
Sr Eng Aid (Fss Eng.Div.Pwd)	AFT	14A	1.00	35,847	Supv Struct Engr	SE1	10	1.00	70,073	
Head Admin Clerk	AFT	14	2.00	88,589	BuildingMaintPerson	AFT	09L	10.00	348,685	
Admin Secretary	AFG	14	3.00	141,571	Sr Adm Asst (Pwd)	SE1	09	1.00	90,548	
Admin Secretary	AFT	14	2.00	94,381	Prin Admin Asst (Pwd)	SE1	09	1.00	90,548	
Admin_Secretary	AFT	14	1.00	47,190	Communications Equip Operator	AFT	08	5.00	171,678	
Head Storekeeper	AFG	14	1.00	47,190	Traffic Signal Supv	SE1	08	1.00	85,428	
Head Storekeeper	AFT	14	1.00	48,103	Dir of Recycling Programs	EXM	08	1.00	84,304	
Drawtender	SU4	14	4.00	199,624	Prin_Admin_Assistant	SE1	08	1.00	58,314	
Maint Mech (Light Svc Rpr)	AFG	14	1.00	49,015	MotorEquipOper&Lbr(Print)	AFT	07L	2.00	61,722	
Maint Mech (Light Svc Rpr)	AFT	14	18.00	814,118	Recycling Coor	SE1	07	1.00	77,135	
Highway Maint Frprs (Pwd)	AFG	14	27.00	1,295,095	Sr Adm An (Highway)	SE1	07	1.00	52,967	
Sr Traffic Signal Repairprs I	AFM	14	4.00	196,687	PublicWorksLaborer	AFT	06L	63.00	1,915,691	
Admin Analyst	AFT	14	1.00	46,885	Asst. Traffic Signal Supv	SE1	06	1.00	48,050	
Sanitation Insp	AFG	13A	7.00	320,305	Sr_Adms_Asst	SE1	05	1.00	43,346	
Maint Mech (LightServRep/App)	AFT	13	6.00	210,828	Exec Sec	SE1	05	1.00	64,417	
Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	44,436	Sr Research Analyst	SE1	05	1.00	64,417	
					Total				422	19,163,299
					Adjustments					
					Differential Payments					0
					Other					49,870
					Chargebacks					-1,231,000
					Salary Savings					-1,245,600
					FY09 Total Request					16,736,569

External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	19,577	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	19,577	0	0	0	0
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	3,500	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	10,127	34,129	25,000	0	-25,000
Total Contractual Services	10,127	37,629	25,000	0	-25,000
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	35,000	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,139	12,626	0	0	0
Total Supplies & Materials	51,139	12,626	0	0	0
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	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	160	0	0	0
Total Current Chgs & Oblig	73	160	0	0	0
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	522	0	0	0
Total Equipment	0	522	0	0	0
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	80,916	50,937	25,000	0	-25,000

Program 1. Commissioner's Office

Dennis Royer, Commissioner Organization: 311100

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	2,105,413	1,196,964	1,345,295	1,309,740
Non Personnel	1,618,457	2,263,356	436,444	370,367
<i>Total</i>	<i>3,723,870</i>	<i>3,460,320</i>	<i>1,781,739</i>	<i>1,680,107</i>

Program 2. Building/Facility Maintenance

George Haffner, Manager Organization: 311200

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of maintenance requests completed on schedule	85%	85%	89%	90%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,013,140	1,014,012	1,030,843	1,199,028
Non Personnel	1,354,219	1,510,702	1,398,245	1,567,844
Total	2,367,359	2,524,714	2,429,088	2,766,872

Program 3. Engineering

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

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	959,584	1,068,099	500,824	544,962
Non Personnel	193,390	502,995	532,845	700,584
<i>Total</i>	<i>1,152,974</i>	<i>1,571,094</i>	<i>1,033,669</i>	<i>1,245,546</i>

Program 4. Highway Maintenance

Frank DeChellis, Acting Manager Organization: 311400

Program Description

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

Program Strategies

- To reconstruct and resurface the City's roadways and sidewalks.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Centerline miles of roadway reconstructed			13	13
Centerline miles of roadway resurfaced			26	31
COB average pavement condition index				79.5
Utility company compliance rating				99.75%

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	1,529,748	1,476,130	619,279	578,823
Non Personnel	801,057	1,696,174	516,487	526,117
Total	2,330,805	3,172,304	1,135,766	1,104,940

Program 5. Street Cleaning

Joseph Canavan, Manager Organization: 311500

Program Description

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

Program Strategies

- To maintain clean city streets.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of potholes filled within 2 business days				85%
% of constituent complaints resolved within 2 business days				90%
% of street cleaning shifts cancelled due to weather				25%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	8,847,185	9,441,474	9,688,258	9,753,978
Non Personnel	5,443,510	6,399,565	5,820,415	6,552,384
Total	14,290,695	15,841,039	15,508,673	16,306,362

Program 6. Bridge Operations/Maintenance

George Haffner, Manager Organization: 311600

Program Description

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

Program Strategies

- To maintain and operate vehicle and pedestrian bridges.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of bridges that are structurally deficient			25%	25%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	990,039	1,025,467	1,014,244	1,030,175
Non Personnel	1,778,462	973,777	863,717	944,418
Total	2,768,501	1,999,244	1,877,961	1,974,593

Program 7. Street Lights & Signals

John Banks, Manager Organization: 311700

Program Description

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

Program Strategies

- To provide modern, adequate and cost effective lighting for the City of Boston.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Total # of street lights	67,302	67,500	67,694	68,500
% of outages addressed within 7-10 business days	76%	77%	77%	77%
Street light outages addressed	8,855	9,000	8,918	8,800

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	4,169,271	3,968,470	3,524,821	3,637,258
Non Personnel	14,072,049	11,876,366	13,245,175	13,873,015
Total	18,241,320	15,844,836	16,769,996	17,510,273

Program 8. Sanitation

Elmo Baldassari, Manager Organization: 311800

Program Description

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

Program Strategies

- To collect and dispose of residential solid waste and recyclable materials.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of constituent complaints regarding missed pickups addressed within 2 business days				90%
Average pounds per household	150	140	134	130
Tons of solid waste collected	270,289	251,443	240,917	250,632

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	795,691	782,861	818,604	831,570
Non Personnel	41,180,470	41,089,105	44,048,086	43,215,783
Total	41,976,161	41,871,966	44,866,690	44,047,353

Program 9. Recycling

Susan Cascino, Manager Organization: 311900

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of total residential waste diverted	9%	11%	12%	13%
Recycling education programs at Boston schools	16	10	12	20
Tons of residential waste recycled			30,969	31,700

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	241,881	257,675	260,927	274,115
Non Personnel	712,628	476,081	609,805	762,068
Total	954,509	733,756	870,732	1,036,183

External Funds Projects

MRIP (Municipal Recycling Incentive Program)

Project Mission

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

Recycling, Public Education

Project Mission

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

Public Works Department Capital Budget

Overview

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

FY09 Major Initiatives

- American Legion Phase I will be completed this year by NSTAR with an emphasis on reconstructing the infrastructure and the median, as part of the mitigation plan for the installation of a power transmission line. Phase II construction by the City will begin this summer and will include a new surface, sidewalks, lighting and trees.
- The City is undertaking a major initiative to improve accessibility through the reconstruction and installation of pedestrian ramps throughout the City.
- The reconstruction of the Four Corners section of Dorchester will be completed this fall including improvements to the roadway dimensions, lighting and pedestrian accommodations.
- The City will support the Boston Housing Authority's redevelopment plan for Franklin Hill in Dorchester through the construction of new roads.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>30,450,230</i>	<i>29,932,710</i>	<i>36,107,875</i>	<i>43,737,392</i>

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,000,000	6,000,000	7,000,000	0	15,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	6,000,000	7,000,000	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	900,000	4,500,000	9,600,000	15,000,000
Grants/Other	0	0	0	0	0
Total	0	900,000	4,500,000	9,600,000	15,000,000

ALFORD STREET BRIDGE

Project Mission

Rehabilitate bridge. State and federal construction funding anticipated.

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

Location, Charlestown

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	3,160,000	0	0	0	3,160,000
Grants/Other	0	0	0	24,493,000	24,493,000
Total	3,160,000	0	0	24,493,000	27,653,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	1,347,049	200,000	500,000	1,112,951	3,160,000
Grants/Other	0	0	0	0	0
Total	1,347,049	200,000	500,000	1,112,951	3,160,000

Public Works Department Project Profiles

ALLSTON MAINTENANCE YARD

Project Mission

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

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	1,330,000	0	0	0	1,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,330,000	1,330,000

AMERICAN LEGION BRIDGE

Project Mission

Rehabilitate bridge. State construction funding anticipated.

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

Location, Mattapan

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	350,000	0	0	3,000,000	3,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	83,121	75,000	75,000	116,879	350,000
Grants/Other	0	0	0	0	0
Total	83,121	75,000	75,000	116,879	350,000

Public Works Department Project Profiles

AMERICAN LEGION HIGHWAY

Project Mission

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

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

Location, Mattapan

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,666,000	0	0	0	1,666,000
Grants/Other	0	0	0	9,700,000	9,700,000
Total	1,666,000	0	0	9,700,000	11,366,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	796,756	705,000	0	164,244	1,666,000
Grants/Other	0	0	0	0	0
Total	796,756	705,000	0	164,244	1,666,000

AMERICAN LEGION HIGHWAY PHASE II

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	500,000	1,500,000	1,500,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	1,500,000	1,500,000	3,500,000

Public Works Department Project Profiles

ANDREW SQUARE

Project Mission

Reconstruct Andrew Square as part of Dorchester Ave corridor project, including traffic signals and equipment.

Managing Department, Boston Redevelopment Authority **Status**, New Project

Location, South Boston

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	2,638,000	0	0	2,638,000
Grants/Other	0	0	0	0	0
Total	0	2,638,000	0	0	2,638,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	0	0	300,000	2,338,000	2,638,000

BEACON STREET PHASE III

Project Mission

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

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,000,000	2,500,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	13,517,000	0	29,800,000	0	43,317,000
Grants/Other	0	0	0	0	0
Total	13,517,000	0	29,800,000	0	43,317,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	4,600,000	2,000,000	36,717,000	43,317,000
Grants/Other	0	0	0	0	0
Total	0	4,600,000	2,000,000	36,717,000	43,317,000

CAMBRIDGE STREET BRIDGE

Project Mission

Perform various repairs.

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

Location, Charlestown

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	253,000	0	0	0	253,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	0	253,000	253,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY ELEVATOR

Project Mission

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

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

Location, South End

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

CENTRAL MAINTENANCE FACILITY FIRE ALARM

Project Mission

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

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

Location, South End

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	390,000	0	0	0	390,000
Grants/Other	0	0	0	0	0
Total	390,000	0	0	0	390,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	9,386	176,000	0	204,614	390,000
Grants/Other	0	0	0	0	0
Total	9,386	176,000	0	204,614	390,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY FLOOR REPAIRS

Project Mission

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

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

Location, South End

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	165,000	0	1,650,000	0	1,815,000
Grants/Other	0	0	0	0	0
Total	165,000	0	1,650,000	0	1,815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	25,000	1,790,000	1,815,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	1,790,000	1,815,000

CENTRAL SALT STORAGE YARD

Project Mission

Design and construct a new salt storage facility.

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

Location, Central Business District

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
Total	300,000	0	2,687,500	0	2,987,500

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,987,500	2,987,500

Public Works Department Project Profiles

COMMONWEALTH AVE SEGMENT A

Project Mission

Reconstruct roadway from Boston University to Packards Corner. Construction funding provided by the State and Boston University.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,305,000	0	0	0	1,305,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	1,305,000	0	0	12,000,000	13,305,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	991,029	125,000	25,000	163,971	1,305,000
Grants/Other	0	0	0	0	0
Total	991,029	125,000	25,000	163,971	1,305,000

COMMONWEALTH AVENUE MALL LIGHTING

Project Mission

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

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	2,500,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,500,000	2,500,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE PHASE 5

Project Mission

Reconstruct of roadway from Kelton Street to Lake Street. State and federal construction funding.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,300,000	0	0	0	1,300,000
Grants/Other	210,000	0	0	9,000,000	9,210,000
Total	1,510,000	0	0	9,000,000	10,510,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	812,023	150,000	285,000	52,977	1,300,000
Grants/Other	180,750	0	0	29,250	210,000
Total	992,773	150,000	285,000	82,227	1,510,000

CONGRESS STREET BRIDGE

Project Mission

Rehabilitate bridge. State and federal construction funding.

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

Location, Central Business District

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	2,023,990	0	0	0	2,023,990
Grants/Other	0	0	0	16,285,903	16,285,903
Total	2,023,990	0	0	16,285,903	18,309,893

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	1,611,583	75,000	25,000	312,407	2,023,990
Grants/Other	0	0	0	0	0
Total	1,611,583	75,000	25,000	312,407	2,023,990

Public Works Department Project Profiles

CROSSROADS INITIATIVE

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	10,000,000	0	17,500,000	0	27,500,000
Grants/Other	0	0	0	27,500,000	27,500,000
Total	10,000,000	0	17,500,000	27,500,000	55,000,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	289,260	1,000,000	3,000,000	23,210,740	27,500,000
Grants/Other	0	0	0	0	0
Total	289,260	1,000,000	3,000,000	23,210,740	27,500,000

DANA AVENUE BRIDGE

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	160,000	0	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
Total	0	0	0	160,000	160,000

Public Works Department Project Profiles

DORCHESTER AVENUE

Project Mission

Revitalize Dorchester Avenue corridor through reconstruction roadways as well as Andrew Square, Glover's Corner and Fields Corner. Rebuild and re-time traffic signals to improve pedestrian and vehicle flow.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,000,000	0	4,000,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	4,000,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	51,025	250,000	400,000	4,298,975	5,000,000
Grants/Other	0	0	0	0	0
Total	51,025	250,000	400,000	4,298,975	5,000,000

DOWNTOWN CROSSING

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

FINANCIAL DISTRICT ROADWAYS

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	768,000	0	0	0		768,000
Grants/Other	0	0	0	3,200,000		3,200,000
Total	768,000	0	0	3,200,000		3,968,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
Total	0	0	0	768,000	768,000

FOUR CORNERS

Project Mission

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

Managing Department, Public Works Department **Status**, Complete

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	600,000	0	0	0		600,000
Grants/Other	0	0	0	0		0
Total	600,000	0	0	0		600,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	560,000	40,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	560,000	40,000	0	600,000

Public Works Department Project Profiles

FRANKLIN HILL ROADWAYS

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,800,000	1,600,000	0	0	3,400,000
Grants/Other	0	0	0	700,000	700,000
Total	1,800,000	1,600,000	0	700,000	4,100,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	170,437	400,000	2,400,000	429,563	3,400,000
Grants/Other	0	0	0	0	0
Total	170,437	400,000	2,400,000	429,563	3,400,000

GARDNER STREET LANDFILL PHASE IA

Project Mission

Design and cap landfill areas at Millennium Park.

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

Location, West Roxbury

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	5,550,000	0	7,000,000	0	12,550,000
Grants/Other	0	0	0	0	0
Total	5,550,000	0	7,000,000	0	12,550,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	83,600	75,000	100,000	12,291,400	12,550,000
Grants/Other	0	0	0	0	0
Total	83,600	75,000	100,000	12,291,400	12,550,000

Public Works Department Project Profiles

HUNTINGTON URBAN ARTS

Project Mission

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

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	650,000	0	650,000
Grants/Other	306,990	0	0	0	306,990
Total	306,990	0	650,000	0	956,990

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	650,000	650,000
Grants/Other	19,023	0	0	287,967	306,990
Total	19,023	0	0	937,967	956,990

HYDE PARK AVENUE II

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

Public Works Department Project Profiles

IPSWICH STREET BRIDGE

Project Mission

Design bridge rehabilitation. State and federal construction funding.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	592,500	0	0	0	592,500
Grants/Other	0	0	0	1,140,000	1,140,000
Total	592,500	0	0	1,140,000	1,732,500

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	190,079	25,000	40,000	337,421	592,500
Grants/Other	0	0	0	0	0
Total	190,079	25,000	40,000	337,421	592,500

LEATHER DISTRICT STREETS

Project Mission

Design several streets in the Leather District.

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

Location, Central Business District

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	450,000	450,000

Public Works Department Project Profiles

LONG ISLAND BRIDGE CRITICAL REPAIRS

Project Mission

Design and complete repairs to Long Island Bridge.

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

Location, Long Island

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	4,146,000	0	0	0	4,146,000
Grants/Other	0	0	0	0	0
Total	4,146,000	0	0	0	4,146,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	1,225,037	2,920,963	0	0	4,146,000
Grants/Other	0	0	0	0	0
Total	1,225,037	2,920,963	0	0	4,146,000

LONG ISLAND BRIDGE REPAIRS

Project Mission

Design and construct repairs to bridge to maintain current load ratings over the next ten years.

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

Location, Long Island

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	9,000,000	4,500,000	0	13,500,000
Grants/Other	0	0	0	0	0
Total	0	9,000,000	4,500,000	0	13,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	4,000,000	9,500,000	13,500,000
Grants/Other	0	0	0	0	0
Total	0	0	4,000,000	9,500,000	13,500,000

Public Works Department Project Profiles

MASS AVE. BRIDGE OVER HUNTINGTON AVENUE

Project Mission

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

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	253,218	0	0	0	253,218
Grants/Other	0	0	0	330,000	330,000
Total	253,218	0	0	330,000	583,218

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	102,036	0	0	151,182	253,218
Grants/Other	0	0	0	0	0
Total	102,036	0	0	151,182	253,218

MASSACHUSETTS AVENUE

Project Mission

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

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

Location, South End

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,650,000	0	0	0	1,650,000
Grants/Other	0	0	0	14,400,000	14,400,000
Total	1,650,000	0	0	14,400,000	16,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	946,145	250,000	100,000	353,855	1,650,000
Grants/Other	0	0	0	0	0
Total	946,145	250,000	100,000	353,855	1,650,000

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

Project Mission

Design bridge repairs. State and federal construction funding anticipated.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	752,000	0	0	0	752,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	752,000	0	0	12,000,000	12,752,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	372,212	0	0	379,788	752,000
Grants/Other	0	0	0	0	0
Total	372,212	0	0	379,788	752,000

MAVERICK GARDENS PHASE II

Project Mission

Construct new roadways at Maverick Gardens BHA Hope VI project.

Managing Department, Public Works Department **Status**, Complete

Location, East Boston

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	4,430,000	0	0	0	4,430,000
Grants/Other	0	0	0	0	0
Total	4,430,000	0	0	0	4,430,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	3,100,493	763,261	0	566,246	4,430,000
Grants/Other	0	0	0	0	0
Total	3,100,493	763,261	0	566,246	4,430,000

Public Works Department Project Profiles

MAVERICK SQUARE

Project Mission

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

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

Location, East Boston

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	1,100,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,100,000	1,100,000

NEW CHELSEA STREET BRIDGE

Project Mission

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

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

Location, East Boston

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,895,000	0	2,962,208	0	4,857,208
Grants/Other	3,250,000	0	0	116,840,000	120,090,000
Total	5,145,000	0	2,962,208	116,840,000	124,947,208

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	136,195	100,000	300,000	4,321,013	4,857,208
Grants/Other	1,417,741	1,100,000	600,000	132,259	3,250,000
Total	1,553,936	1,200,000	900,000	4,453,272	8,107,208

Public Works Department Project Profiles

NON-PARTICIPATING FUND

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	3,048,524	625,000	500,000	5,826,476	10,000,000
Grants/Other	0	0	0	0	0
Total	3,048,524	625,000	500,000	5,826,476	10,000,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	21,000,000	21,000,000
Total	650,000	0	0	21,000,000	21,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	268,574	50,000	50,000	281,426	650,000
Grants/Other	0	0	0	0	0
Total	268,574	50,000	50,000	281,426	650,000

Public Works Department Project Profiles

OLD NORTHERN AVENUE BRIDGE

Project Mission

Planning, design and ongoing repairs to bridge.

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

Location, South Boston

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	6,400,000	6,400,000
Total	5,000,000	0	0	6,400,000	11,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	2,206,854	100,000	200,000	2,493,146	5,000,000
Grants/Other	0	0	0	0	0
Total	2,206,854	100,000	200,000	2,493,146	5,000,000

PEABODY SQUARE

Project Mission

Reconstruct Peabody Square as part of Dorchester Avenue revitalization.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	101,389	100,000	500,000	2,098,611	2,800,000
Grants/Other	0	0	0	0	0
Total	101,389	100,000	500,000	2,098,611	2,800,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION

Project Mission

Roadway reconstruction consisting of full depth road reconstruction, sidewalk reconstruction and traffic signal replacement where appropriate.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	13,810,542	0	15,300,000	0	29,110,542
Grants/Other	0	4,000,000	14,800,000	0	18,800,000
Total	13,810,542	4,000,000	30,100,000	0	47,910,542

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	3,000,000	26,110,542	29,110,542
Grants/Other	0	0	4,000,000	14,800,000	18,800,000
Total	0	0	7,000,000	40,910,542	47,910,542

ROADWAY RECONSTRUCTION FY2007

Project Mission

Roadway reconstruction consisting of full depth road reconstruction, sidewalk reconstruction and traffic signal replacement where appropriate.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,899,290	0	0	0	2,899,290
Grants/Other	4,454,543	0	0	0	4,454,543
Total	7,353,833	0	0	0	7,353,833

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	1,469,478	1,200,000	229,812	0	2,899,290
Grants/Other	432,767	3,021,776	1,000,000	0	4,454,543
Total	1,902,245	4,221,776	1,229,812	0	7,353,833

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2008

Project Mission

Roadway reconstruction consisting of full depth road reconstruction, sidewalk reconstruction and traffic signal replacement where appropriate.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,631,813	0	0	0	1,631,813
Grants/Other	5,760,805	0	0	0	5,760,805
Total	7,392,618	0	0	0	7,392,618

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	1,531,813	100,000	0	1,631,813
Grants/Other	0	2,000,000	3,760,805	0	5,760,805
Total	0	3,531,813	3,860,805	0	7,392,618

ROADWAY RESURFACING

Project Mission

Various roadway resurfacing.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	500,000	500,000	0	1,000,000
Grants/Other	0	3,000,000	9,000,000	0	12,000,000
Total	0	3,500,000	9,500,000	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	3,000,000	9,000,000	12,000,000
Total	0	0	3,250,000	9,750,000	13,000,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2007

Project Mission

Various roadway resurfacing.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	2,607,322	392,678	0	0	3,000,000
Total	2,607,322	642,678	0	0	3,250,000

ROADWAY RESURFACING FY2008

Project Mission

Various roadway resurfacing.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	535,672	2,464,328	0	0	3,000,000
Total	535,672	2,714,328	0	0	3,250,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION

Project Mission

Repair and pave roadway damaged by utility companies.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,100,000	1,100,000	24,000,000	26,200,000
Total	0	1,100,000	1,100,000	24,000,000	26,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,100,000	1,100,000	2,200,000
Total	0	0	1,100,000	1,100,000	2,200,000

ROADWAY UTILITY RESTORATION FY2007

Project Mission

Repair and pave roadway damaged by utility companies.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	6,000,000	6,500,000
Total	500,000	0	0	6,000,000	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	0	0
Grants/Other	400,330	99,670	0	0	500,000
Total	400,330	99,670	0	0	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2008

Project Mission

Repair and pave roadway damaged by utility companies.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	1,100,000	0	0	12,000,000		13,100,000
Total	1,100,000	0	0	12,000,000		13,100,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	0	0	0	0
Grants/Other	0	1,100,000	0	0	1,100,000
Total	0	1,100,000	0	0	1,100,000

SARATOGA STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. The Town of Winthrop will share design costs. State and federal construction funding anticipated.

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

Location, East Boston

Authorizations

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	235,000	0	0	0		235,000
Grants/Other	70,000	0	0	4,000,000		4,070,000
Total	305,000	0	0	4,000,000		4,305,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	141,225	12,000	81,775	0	235,000
Grants/Other	0	0	0	70,000	70,000
Total	141,225	12,000	81,775	70,000	305,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,100,000	6,300,000	0	8,400,000
Total	0	2,100,000	6,300,000	0	8,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	6,300,000	8,400,000
Total	0	0	2,100,000	6,300,000	8,400,000

SIDEWALK RECONSTRUCTION FY2007

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	0	0
Grants/Other	1,863,479	236,521	0	0	2,100,000
Total	1,863,479	236,521	0	0	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2008

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	2,100,000	0	0	0		2,100,000
Total	2,100,000	0	0	0		2,100,000

Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	0	0	0	0
Grants/Other	561,224	1,538,776	0	0	2,100,000
Total	561,224	1,538,776	0	0	2,100,000

SOUTH BOSTON WAY-FINDING SIGNAGE SYSTEM

Project Mission

Create uniform system of vehicular and pedestrian signs, map kiosks and directional and way-finding elements throughout the South Boston Waterfront.

Managing Department, Boston Redevelopment Authority **Status**, New Project

Location, South Boston

Authorizations

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	0	550,000	0	0		550,000
Grants/Other	0	0	0	550,000		550,000
Total	0	550,000	0	550,000		1,100,000

Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	0	550,000	0	550,000
Grants/Other	0	0	0	0	0
Total	0	0	550,000	0	550,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	4,489,728	0	8,300,000	0	12,789,728
Grants/Other	0	0	0	0	0
Total	4,489,728	0	8,300,000	0	12,789,728

Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	1,334,687	1,500,000	2,000,000	7,955,041	12,789,728
Grants/Other	0	0	0	0	0
Total	1,334,687	1,500,000	2,000,000	7,955,041	12,789,728

SULLIVAN SQUARE

Project Mission

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

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

Location, Charlestown

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	13,000,000	13,000,000
Total	1,100,000	0	0	13,000,000	14,100,000

Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	105,780	100,000	350,000	544,220	1,100,000
Grants/Other	0	0	0	0	0
Total	105,780	100,000	350,000	544,220	1,100,000

Public Works Department Project Profiles

SYMPHONY AREA STREETSCAPE

Project Mission

Design roadway and sidewalk improvements adjacent to Symphony Hall. State and federal Construction Funding.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	4,000,000	4,000,000
Total	0	0	0	4,000,000	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

THOREAU PATH

Project Mission

Design and construct improvements to pathway including materials, landscaping improvements, pathway layout and signage.

Managing Department, Boston Redevelopment Authority **Status**, New Project

Location, Central Business District

Authorizations

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	150,000	1,350,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,350,000	1,500,000

Public Works Department Project Profiles

TREMONT STREET PHASE I

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	2,200,000	2,200,000
Total	775,000	0	0	2,200,000	2,975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	607,196	0	100,000	67,804	775,000
Grants/Other	0	0	0	0	0
Total	607,196	0	100,000	67,804	775,000

TREMONT STREET PHASE II

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	1,200,000	0	0	4,000,000	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	90,356	0	0	1,109,644	1,200,000
Grants/Other	0	0	0	0	0
Total	90,356	0	0	1,109,644	1,200,000

Snow Removal Operating Budget

Appropriation: 331

Department Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Removal of Snow	11,931,886	7,994,231	12,292,072	13,067,951
	<i>Total</i>	<i>11,931,886</i>	<i>7,994,231</i>	<i>12,292,072</i>	<i>13,067,951</i>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	2,347	26,200	0	0
Non Personnel	11,929,539	7,968,031	12,292,072	13,067,951
<i>Total</i>	<i>11,931,886</i>	<i>7,994,231</i>	<i>12,292,072</i>	<i>13,067,951</i>

Snow Removal Operating Budget

Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,347	26,200	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,347	26,200	0	0	0
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	120,473	210,029	132,122	140,020	7,898
52200 Utilities	0	0	0	0	0
52400 Snow Removal	11,556,657	6,527,934	11,884,483	12,674,695	790,212
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	9,346	9,814	0	0	0
Total Contractual Services	11,686,476	6,747,777	12,016,605	12,814,715	798,110
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	37,055	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	37,055	0	0	0	0
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	976,654	0	0	0
55400 Lease/Purchase	206,008	243,600	275,467	253,236	-22,231
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	206,008	1,220,254	275,467	253,236	-22,231
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	11,931,886	7,994,231	12,292,072	13,067,951	775,879

Transportation Department Operating Budget

Thomas Tinlin, Commissioner Appropriation: 251

Department Mission

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

FY09 Performance Strategies

- To conduct transportation action plans and design projects for neighborhoods and corridors to improve traffic flow and pedestrian safety.
- To efficiently maintain traffic signs and parking meters throughout the city.
- To improve the flow of vehicles and pedestrians on arterial streets by making traffic signal timing adjustments to our computerized signal system.
- To improve vehicle, pedestrian and school zone safety on neighborhood streets.
- To respond to customer inquiries in the most efficient and effective manner.

Operating Budget	Division Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Parking Clerk	9,144,440	8,939,061	9,523,573	10,413,007
	Traffic Division	18,667,187	18,633,876	18,297,696	21,506,134
	Total	27,811,627	27,572,937	27,821,269	31,919,141

External Funds Budget	Fund Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Central Artery	387,780	77,350	339,324	694,726
	East Boston Traffic Study	11,853	73,862	25,000	0
	NSTAR 345kV	188,668	131,728	96,860	50,000
	Parking Facilities	372,474	274,484	275,000	275,000
	Symphony Hall Traffic Study	0	6,736	0	0
	Traffic Management Center	0	299,079	419,061	369,984
	Total	960,775	863,239	1,155,245	1,389,710

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	18,005,612	18,225,458	18,513,858	20,273,564
Non Personnel	9,806,015	9,347,479	9,307,411	11,645,577
Total	27,811,627	27,572,937	27,821,269	31,919,141

Transportation Department Operating Budget

Authorizing Statutes

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

Description of Services

The Transportation Department regulates traffic and parking for 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 6,400 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	16,807,298	16,542,611	17,874,308	19,424,514	1,550,206
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	650,963	858,125	202,050	289,050	87,000
51600 Unemployment Compensation	38,233	98,829	60,000	60,000	0
51700 Workers' Compensation	509,118	725,893	377,500	500,000	122,500
Total Personnel Services	18,005,612	18,225,458	18,513,858	20,273,564	1,759,706
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	151,031	156,457	222,416	231,585	9,169
52200 Utilities	154,970	149,148	151,683	169,257	17,574
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	13,842	25,190	30,000	38,200	8,200
52700 Repairs & Service of Equipment	526,639	663,608	409,227	434,227	25,000
52800 Transportation of Persons	441	0	500	500	0
52900 Contracted Services	7,315,246	6,554,351	6,950,219	7,732,304	782,085
Total Contractual Services	8,162,169	7,548,754	7,764,045	8,606,073	842,028
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	325,039	346,689	258,180	599,120	340,940
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,599	2,894	4,000	4,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	213,419	246,648	285,700	285,700	0
53700 Clothing Allowance	12,121	11,559	22,000	22,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	502,566	408,834	540,400	684,842	144,442
Total Supplies & Materials	1,054,744	1,016,624	1,110,280	1,595,662	485,382
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	218,352	284,216	0	0	0
54400 Legal Liabilities	106,044	119,470	125,133	128,109	2,976
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	14,618	8,588	17,900	22,900	5,000
Total Current Chgs & Oblig	339,014	412,274	143,033	151,009	7,976
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	217,366	294,254	280,053	1,282,833	1,002,780
55600 Office Furniture & Equipment	2,850	0	0	0	0
55900 Misc Equipment	29,872	75,573	10,000	10,000	0
Total Equipment	250,088	369,827	290,053	1,292,833	1,002,780
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	27,811,627	27,572,937	27,821,269	31,919,141	4,097,872

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Commissioner (T&P)	CDH	NG	1.00	110,302	Sr Traffic Maint Person	AFM	10L	17.00	618,678	
Sr Traffic Engineer	AFJ	19A	4.00	312,777	Exec Asst (T & P)	EXM	10	1.00	97,950	
Chief Traffic Invest(Cat)	AFG	18	1.00	69,853	Supvising Traffic Engineer	SE1	10	2.00	195,900	
Sr Parking Meter Supervisor II	AFG	17A	5.00	324,209	Prin Admin Asst(Btd)	SE1	09	1.00	86,459	
Asst Supv-Parking Enforcement	AFG	17A	9.00	580,859	Assoc Traffic Engineer(Btd)	SE1	09	1.00	90,548	
Jr Traffic Engr	AFJ	16A	5.00	280,722	Disp	AFM	08	5.00	149,511	
Traffic Signal Inspector	AFG	16	2.00	112,441	Supv-Parking Meter Operations	SE1	08	2.00	145,291	
Wkg Fpr Mnt Mech(Painter)(T&P)	AFM	15	1.00	53,865	Supv-Parking Enforcement	SE1	08	3.00	252,914	
Parking Meter Operations Frprs	AFG	15	2.00	92,638	Trf Signl Supv	SE1	08	1.00	84,305	
Sr Parking Meter Supervisor I	AFG	15	25.00	1,245,403	Prin_Admin_Assistant	SE1	08	1.00	84,305	
Administrative_Assistant	AFG	15	4.00	212,332	Trans Program Planner IV	SE1	08	3.00	252,914	
Administrative_Assistant	AFT	15	1.00	38,772	Coord Of Parking Enforcement	SE1	07	1.00	77,135	
Admin Analyst (Btd/Pers)	AFM	15	2.00	106,166	Admin Asst (Pkg.Facility Bd)	SE1	07	1.00	77,135	
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	49,077	Trans Program Planner III	SE1	06	2.00	134,120	
Head Admin Clerk	AFM	14	3.00	135,913	Prin Research Analyst(T&P)	SE1	06	1.00	70,198	
Prin Traffic Investigator	AFG	14	2.00	81,658	Admin_Asst	SE1	05	1.00	64,417	
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	118,969	Sr_Adm_Asst	SE1	05	1.00	64,417	
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	118,969	Chief Claims Investigator I	AFG	17A	3.00	193,751	
Parking Meter Supervisor	AFK	13A	197.00	7,984,503	Chief Claims Investigator	AFG	15A	11.00	607,263	
Sr Claims Investigator	AFG	13A	1.00	45,376	Head Cashier	AFM	15	1.00	53,083	
Pr_Strkeeper	AFM	13	1.00	43,630	Hearing Officer	AFM	14	2.00	94,381	
Maint Mech (Painter) (T & P)	AFM	13	1.00	44,413	Sr Claims Investigator	AFG	13A	4.00	180,034	
Maint Mech (Welder)	AFM	12L	1.00	42,734	Teller	AFM	13	4.00	163,434	
Hd Clk	AFM	12	2.00	83,905	Claims Investigator(Opc)	AFM	12	10.00	371,048	
Sr Traffic Investigator	AFG	12	6.00	251,715	Asst Parking Clerk	EXM	11	1.00	103,959	
Parking Meter Operat Person I	AFM	12	11.00	440,101	Prin Data Proc Systems Analyst	SE1	10	1.00	97,950	
Claims Investigator(Opc)	AFM	12	6.00	226,493	Prin Admin Asst(Public Inq T&P)	SE1	10	1.00	97,950	
Exec.Assistant	SE1	12	1.00	107,890	Prin Admin Asst(Adjud T&P)	SE1	10	1.00	97,950	
Traffic Engineering Director	EXM	12	1.00	107,890	Prin Admin Asst(Planningt&P)	SE1	10	1.00	97,950	
Trans Prog Planner V(Transp)	SE1	12	1.00	107,890	Prin Admin Asst Customer Svtrtp	SE1	10	1.00	97,950	
Vehicle Impound Specialist	AFM	11L	33.00	1,283,815	Sr Data Proc Sys Analyst	SE1	08	6.00	479,837	
Dir-Operations (T&P)	EXM	11	1.00	103,959	DP Sys Anl	SE1	06	1.00	70,198	
Res/Analyst	AFM	11	1.00	40,338	Prin Research Analyst	SE1	06	1.00	70,198	
Parking Meter Operations Prs	AFM	10L	6.00	224,221	DataProcCoordinator	SE1	04	1.00	39,855	
					Total				434	20,646,786
					Adjustments					
					Differential Payments				51,653	
					Other				101,480	
					Chargebacks				-122,764	
					Salary Savings				-1,331,695	
					FY09 Total Request				19,345,460	

External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	539,970	353,003	367,287	316,169	-51,118
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	42,760	15,402	30,826	0	-30,826
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	26,518	53,238	80,838	51,252	-29,586
51500 Pension & Annuity	6,418	32,714	31,840	28,758	-3,082
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	50,000	39,324	58,496	19,172
51900 Medicare	1,872	3,582	5,130	4,633	-497
Total Personnel Services	617,538	507,939	555,245	459,308	-95,937
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	0	0	0	0	0
52200 Utilities	6,680	11,869	12,000	12,000	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	644	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	329,687	340,959	586,850	806,052	219,202
Total Contractual Services	337,011	352,828	598,850	818,052	219,202
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	21	50	50	0
53700 Clothing Allowance	0	218	0	0	0
53900 Misc Supplies & Materials	1,251	1,009	1,000	1,000	0
Total Supplies & Materials	1,251	1,248	1,050	1,050	0
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	124	86	100	100	0
Total Current Chgs & Oblig	124	86	100	100	0
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	4,851	1,138	0	111,200	111,200
Total Equipment	4,851	1,138	0	111,200	111,200
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	960,775	863,239	1,155,245	1,389,710	234,465

External Funds Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Sr Traffic Engineer	AFB	19A	1.00	78,321	Jr Traffic Engr	AFB	16A	1.00	59,712	
Sr Radio Com Tech	AFB	19	1.00	76,010	Jr Traffic Engr	AFJ	16A	1.00	47,171	
					Traffic Signal Supervisor	SE1	08	1.00	58,314	
					Total				5	319,529
					Adjustments					
					Differential Payments				0	
					Other				4,954	
					Chargebacks				50,000	
					Salary Savings				-58,314	
					FY09 Total Request				316,169	

Traffic Division Operating Budget

Thomas Tinlin, Commissioner Appropriation: 251

Division Mission

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

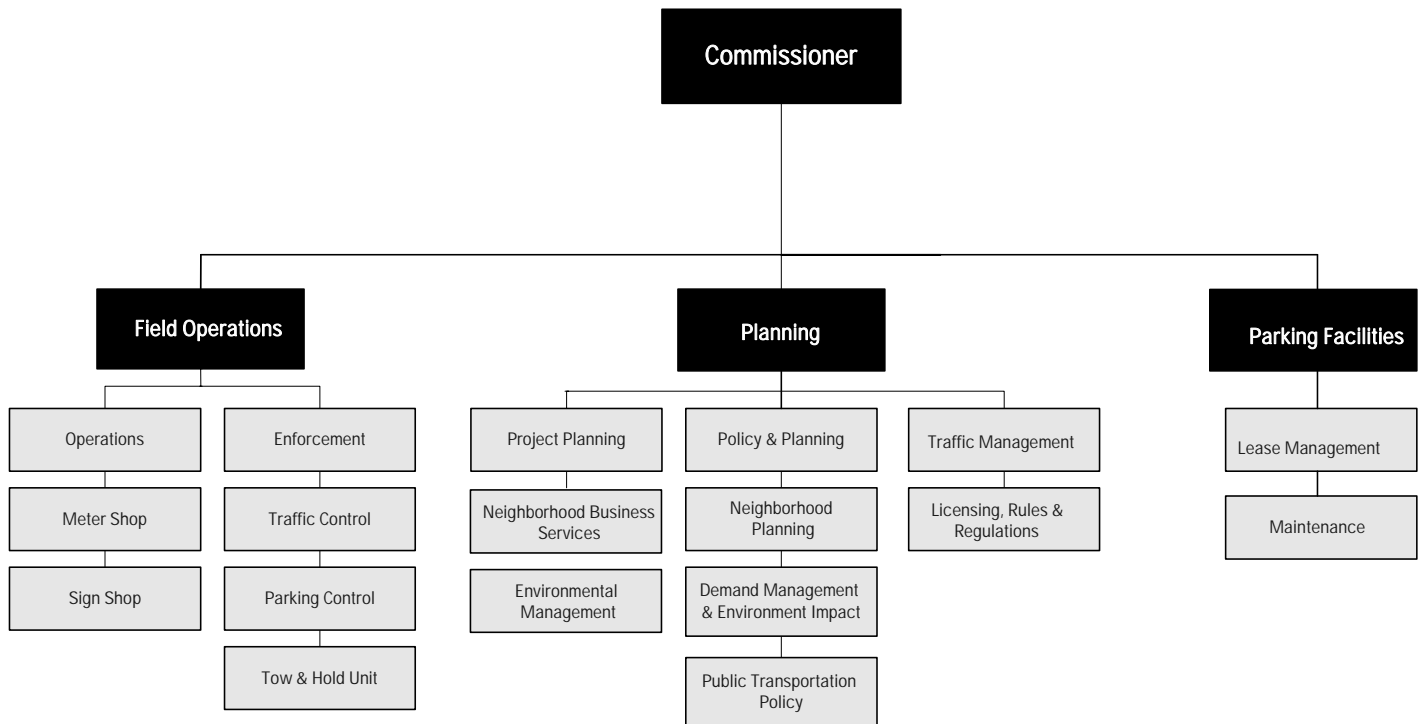
FY09 Performance Strategies

- To conduct transportation action plans and design projects for neighborhoods and corridors to improve traffic flow and pedestrian safety.
- To efficiently maintain traffic signs and parking meters throughout the city.
- To improve the flow of vehicles and pedestrians on arterial streets by making traffic signal timing adjustments to our computerized signal system.
- To improve vehicle, pedestrian and school zone safety on neighborhood streets.

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Traffic Commissioner's Office	2,096,575	1,874,519	1,424,040	1,434,150
	Traffic Management & Engineering	1,999,129	1,579,814	1,521,575	1,509,022
	Policy & Planning	498,284	474,850	531,494	561,574
	Traffic Enforcement	10,597,504	11,181,268	11,335,751	12,919,314
	Traffic Operations	3,475,695	3,523,425	3,484,836	5,082,074
	Total	18,667,187	18,633,876	18,297,696	21,506,134

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	15,370,269	15,606,495	15,747,529	17,404,161
Non Personnel	3,296,918	3,027,381	2,550,167	4,101,973
Total	18,667,187	18,633,876	18,297,696	21,506,134

Traffic Division Operating Budget



Description of Services

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

Division History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	14,172,022	13,925,508	15,107,979	16,555,111	1,447,132
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	650,896	856,265	202,050	289,050	87,000
51600 Unemployment Compensation	38,233	98,829	60,000	60,000	0
51700 Workers' Compensation	509,118	725,893	377,500	500,000	122,500
Total Personnel Services	15,370,269	15,606,495	15,747,529	17,404,161	1,656,632
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	113,946	119,351	181,316	190,485	9,169
52200 Utilities	154,970	149,148	151,683	169,257	17,574
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	13,842	25,190	30,000	38,200	8,200
52700 Repairs & Service of Equipment	512,692	649,576	394,227	419,227	25,000
52800 Transportation of Persons	441	0	500	500	0
52900 Contracted Services	1,079,149	535,147	536,980	527,664	-9,316
Total Contractual Services	1,875,040	1,478,412	1,294,706	1,345,333	50,627
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	325,039	346,689	258,180	599,120	340,940
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,599	2,894	4,000	4,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,586	15,035	16,800	16,800	0
53700 Clothing Allowance	12,121	11,559	22,000	22,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	496,925	405,502	533,900	678,342	144,442
Total Supplies & Materials	847,270	781,679	834,880	1,320,262	485,382
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	209,285	277,569	0	0	0
54400 Legal Liabilities	106,044	119,470	125,133	128,109	2,976
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	12,041	5,848	13,500	18,500	5,000
Total Current Chgs & Oblig	327,370	402,887	138,633	146,609	7,976
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	217,366	288,830	271,948	1,279,769	1,007,821
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	29,872	75,573	10,000	10,000	0
Total Equipment	247,238	364,403	281,948	1,289,769	1,007,821
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	18,667,187	18,633,876	18,297,696	21,506,134	3,208,438

Division Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Commissioner (T&P)	CDH	NG	1.00	110,302	Parking Meter Operat Person I	AFM	12	11.00	440,101
Sr Traffic Engineer	AFJ	19A	4.00	312,777	Claims Investigator(Opc)	AFM	12	6.00	226,493
Chief Traffic Invest(Cat)	AFG	18	1.00	69,853	Exec.Assistant	SE1	12	1.00	107,890
Sr Parking Meter Supervisor II	AFG	17A	5.00	324,209	Traffic Engineering Director	EXM	12	1.00	107,890
Asst Supv-Parking Enforcement	AFG	17A	9.00	580,859	Trans Prog Planner V(Transp)	SE1	12	1.00	107,890
Jr Traffic Engr	AFJ	16A	5.00	280,722	Vehicle Impound Specialist	AFM	11L	33.00	1,283,815
Traffic Signal Inspector	AFG	16	2.00	112,441	Dir-Operations (T&P)	EXM	11	1.00	103,959
Wkg Fpr Mnt Mech(Painter)(T&P)	AFM	15	1.00	53,865	Res/Analyst	AFM	11	1.00	40,338
Parking Meter Operations Frprs	AFG	15	2.00	92,638	Parking Meter Operations Prs	AFM	10L	6.00	224,221
Sr Parking Meter Supervisor I	AFG	15	25.00	1,245,403	Sr Traffic Maint Person	AFM	10L	17.00	618,678
Administrative_Assistant	AFG	15	4.00	212,332	Exec Asst (T & P)	EXM	10	1.00	97,950
Administrative_Assistant	AFT	15	1.00	38,772	Supvising Traffic Engineer	SE1	10	2.00	195,900
Admin Analyst (Btd/Pers)	AFM	15	2.00	106,166	Prin Admin Asst(Btd)	SE1	09	1.00	86,459
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	49,077	Assoc Traffic Engineer(Btd)	SE1	09	1.00	90,548
Head Admin Clerk	AFM	14	3.00	135,913	Disp	AFM	08	5.00	149,511
Prin Traffic Investigator	AFG	14	2.00	81,658	Supv-Parking Meter Operations	SE1	08	2.00	145,291
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	118,969	Supv-Parking Enforcement	SE1	08	3.00	252,914
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	118,969	Trf Signl Supv	SE1	08	1.00	84,305
Parking Meter Supervisor	AFK	13A	197.00	7,984,503	Prin_Admin_Assistant	SE1	08	1.00	84,305
Sr Claims Investigator	AFG	13A	1.00	45,376	Trans Program Planner IV	SE1	08	3.00	252,914
Pr_Strkeeper	AFM	13	1.00	43,630	Coord Of Parking Enforcement	SE1	07	1.00	77,135
Maint Mech (Painter) (T & P)	AFM	13	1.00	44,413	Admin Asst (Pkg.Facility Bd)	SE1	07	1.00	77,135
Maint Mech (Welder)	AFM	12L	1.00	42,734	Trans Program Planner III	SE1	06	2.00	134,120
Hd Clk	AFM	12	2.00	83,905	Prin Research Analyst(T&P)	SE1	06	1.00	70,198
Sr Traffic Investigator	AFG	12	6.00	251,715	Admin_Asst	SE1	05	1.00	64,417
					Sr_Adm_Asst	SE1	05	1.00	64,417
Total								384	17,729,996
Adjustments									
Differential Payments									51,653
Other									79,990
Chargebacks									-122,764
Salary Savings									-1,262,818
FY09 Total Request									16,476,057

External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	539,970	353,003	367,287	316,169	-51,118
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	42,760	15,402	30,826	0	-30,826
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	26,518	53,238	80,838	51,252	-29,586
51500 Pension & Annuity	6,418	32,714	31,840	28,758	-3,082
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	50,000	39,324	58,496	19,172
51900 Medicare	1,872	3,582	5,130	4,633	-497
Total Personnel Services	617,538	507,939	555,245	459,308	-95,937
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	0	0	0	0	0
52200 Utilities	6,680	11,869	12,000	12,000	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	644	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	329,687	340,959	586,850	806,052	219,202
Total Contractual Services	337,011	352,828	598,850	818,052	219,202
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	21	50	50	0
53700 Clothing Allowance	0	218	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,251	1,009	1,000	1,000	0
Total Supplies & Materials	1,251	1,248	1,050	1,050	0
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	124	86	100	100	0
Total Current Chgs & Oblig	124	86	100	100	0
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	4,851	1,138	0	111,200	111,200
Total Equipment	4,851	1,138	0	111,200	111,200
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	960,775	863,239	1,155,245	1,389,710	234,465

External Funds Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Sr Traffic Engineer	AFB	19A	1.00	78,321	Jr Traffic Engr	AFB	16A	1.00	59,712
Sr Radio Com Tech	AFB	19	1.00	76,010	Jr Traffic Engr	AFJ	16A	1.00	47,171
					Traffic Signal Supervisor	SE1	08	1.00	58,314
					Total			5	319,529
					Adjustments				
					Differential Payments				0
					Other				4,954
					Chargebacks				50,000
					Salary Savings				-58,314
					FY09 Total Request				316,169

Program 1. Traffic Commissioner's Office

Thomas Tinlin, Commissioner Organization: 251100

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,837,376	1,609,854	1,159,652	1,166,142
Non Personnel	259,199	264,665	264,388	268,008
<i>Total</i>	<i>2,096,575</i>	<i>1,874,519</i>	<i>1,424,040</i>	<i>1,434,150</i>

Program 2. Traffic Management & Engineering

John DeBenedictis, Manager Organization: 251200

Program Description

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

Program Strategies

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
# of on-site traffic signal inspections			1,540	900
# of traffic monitoring cameras operational			62	65
% of development project impact reports, construction management plans and site plans reviewed on time			88%	90%
% of engineering service requests completed and responded to within 30 days			69%	75%
% of traffic signals on-line	72%	81%	88%	85%

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	1,269,402	1,349,273	1,348,675	1,326,122
Non Personnel	729,727	230,541	172,900	182,900
Total	1,999,129	1,579,814	1,521,575	1,509,022

Program 3. Policy & Planning

Vineet Gupta, Manager Organization: 251300

Program Description

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

Program Strategies

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Environmental documents reviewed	45	29	45	30
Project designs managed			8.5	6
Public transportation coordination meetings	48	43	32	40
Regional transportation projects	19	10	3.25	8
Scopes prepared	27	24	29	20
Transportation Access Plan Agreements signed	23	24	29	15

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	492,193	474,288	483,494	513,574
Non Personnel	6,091	562	48,000	48,000
Total	498,284	474,850	531,494	561,574

Program 4. Traffic Enforcement

Gregory Rooney, Manager Organization: 251400

Program Description

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

Program Strategies

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Tickets issued by Enforcement Unit	1,473,895	1,387,007	1,397,703	1,705,000
Total abandoned vehicle tows	1,866	1,351	922	1,000
Total tows	15,574	17,743	16,116	17,806

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	9,282,619	9,688,455	10,227,712	11,721,628
Non Personnel	1,314,885	1,492,813	1,108,039	1,197,686
Total	10,597,504	11,181,268	11,335,751	12,919,314

Program 5. Traffic Operations

Paul McColgan, Manager Organization: 251500

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of single-space meters in operation		77%	76%	80%
Field Sheets issued			7,873	7,500
Parking meter inspections performed			496,895	500,000
Signs installed	37,871	39,167	42,495	33,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	2,488,679	2,484,625	2,527,996	2,676,695
Non Personnel	987,016	1,038,800	956,840	2,405,379
Total	3,475,695	3,523,425	3,484,836	5,082,074

Parking Clerk Operating Budget

Gina Fiandaca, Assistant Parking Clerk Appropriation: 253

Division Mission

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

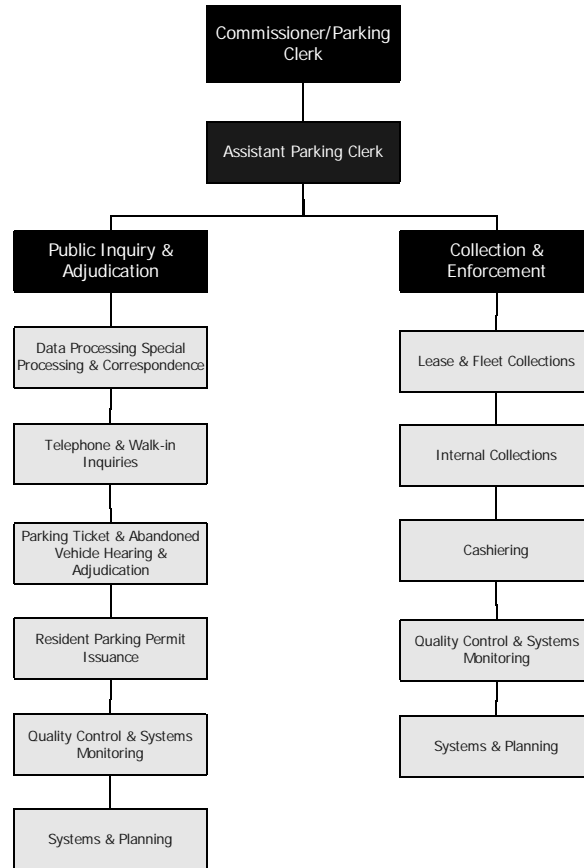
FY09 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Parking Clerk	9,144,440	8,939,061	9,523,573	10,413,007
	Total	9,144,440	8,939,061	9,523,573	10,413,007

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	2,635,343	2,618,963	2,766,329	2,869,403
Non Personnel	6,509,097	6,320,098	6,757,244	7,543,604
Total	9,144,440	8,939,061	9,523,573	10,413,007

Parking Clerk Operating Budget



Description of Services

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

Division History

<i>Personnel Services</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees		2,635,276	2,617,103	2,766,329	2,869,403	103,074
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		67	1,860	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		2,635,343	2,618,963	2,766,329	2,869,403	103,074
<i>Contractual Services</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications		37,085	37,106	41,100	41,100	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		13,947	14,032	15,000	15,000	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		6,236,097	6,019,204	6,413,239	7,204,640	791,401
Total Contractual Services		6,287,129	6,070,342	6,469,339	7,260,740	791,401
<i>Supplies & Materials</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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		201,833	231,613	268,900	268,900	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		5,641	3,332	6,500	6,500	0
Total Supplies & Materials		207,474	234,945	275,400	275,400	0
<i>Current Chgs & Oblig</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical		9,067	6,647	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		2,577	2,740	4,400	4,400	0
Total Current Chgs & Oblig		11,644	9,387	4,400	4,400	0
<i>Equipment</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	5,424	8,105	3,064	-5,041
55600 Office Furniture & Equipment		2,850	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		2,850	5,424	8,105	3,064	-5,041
<i>Other</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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		9,144,440	8,939,061	9,523,573	10,413,007	889,434

Division Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Chief Claims Investigator I	AFG	17A	3.00	193,751	Prin Data Proc Systems Analyst	SE1	10	1.00	97,950
Chief Claims Investigator	AFG	15A	11.00	607,263	Prin Admin Asst(Public Inq T&P)	SE1	10	1.00	97,950
Head Cashier	AFM	15	1.00	53,083	Prin Admin Asst(Adjud T&P)	SE1	10	1.00	97,950
Hearing Officer	AFM	14	2.00	94,381	Prin Admin Asst(Planningt&P)	SE1	10	1.00	97,950
Sr Claims Investigator	AFG	13A	4.00	180,034	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	97,950
Teller	AFM	13	4.00	163,434	Sr Data Proc Sys Analyst	SE1	08	6.00	479,837
Claims Investigator(Opc)	AFM	12	10.00	371,048	DP Sys Anl	SE1	06	1.00	70,198
Asst Parking Clerk	EXM	11	1.00	103,959	Prin Research Analyst	SE1	06	1.00	70,198
					DataProcCoordinator	SE1	04	1.00	39,855
					Total			50	2,916,790
					Adjustments				
					Differential Payments				0
					Other				21,490
					Chargebacks				0
					Salary Savings				-68,877
					FY09 Total Request				2,869,403

Program 1. Parking Clerk

Gina Fiandaca, Manager Organization: 253100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% collection rate on tickets 6 to 12 months old	88%	88%	89%	85%
% collection rate on tickets up to 6 months old	82%	82%	83%	80%
% inquiries addressed within 3 work days	100%	100%	100%	100%
Residential parking permits issued	32,215	51,776	58,623	50,000
Telephone inquiries	376,037	375,066	386,280	350,000
Ticket hearings	11,726	10,111	11,580	9,000
Walk-in inquiries	25,052	27,718	25,961	28,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	2,635,343	2,618,963	2,766,329	2,869,403
Non Personnel	6,509,097	6,320,098	6,757,244	7,543,604
<i>Total</i>	<i>9,144,440</i>	<i>8,939,061</i>	<i>9,523,573</i>	<i>10,413,007</i>

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

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

NSTAR 345kV

Project Mission

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

Parking Facilities Fund

Project Mission

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

Traffic Management Center

Project Mission

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

Transportation Department Capital Budget

Overview

The priority of the FY09-FY13 BTD Capital plan will be the comprehensive modernization of traffic control equipment to move vehicular, pedestrian and bicycle traffic more safely and efficiently throughout the City. Neighborhood and strategic transportation studies will ensure a well planned neighborhood and district investment program.

FY09 Major Initiatives

- Traffic Signal Equipment upgrades at intersections across the city will continue. Upgraded intersections will connect to the Traffic Control Center allowing direct remote traffic control management wherever feasible. Use of modern traffic signal equipment and timing will promote efficient traffic flow and pedestrian safety, while reducing pollution.
- Building on the Access Boston report, Transportation Planning will continue with new neighborhood or strategic transportation action plans including traffic flow, major arterials, pedestrian safety, parking, bicycle access and regional project plans. In FY09 a report will be completed for the Dudley Square, Roxbury neighborhood.
- Through the Strategic Bicycle Network Program the City will maximize usage to existing high volume bike lanes via construction of bike lane connections and extensions to the Esplanade, the Jamaicaaway, the Southwest Corridor and the South Bay Harbor Trail.
- Installation at Frontage Road Enforcement Facility of a new gate, backup power generator, cooling tower, and fence system will automate inventory control and improve security.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>1,133,744</i>	<i>1,273,738</i>	<i>4,907,645</i>	<i>5,730,000</i>

Transportation Department Project Profiles

BTD ENFORCEMENT FACILITY

Project Mission

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

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

Location, South End

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,497,000	0	0	0	1,497,000
Grants/Other	0	0	0	0	0
Total	1,497,000	0	0	0	1,497,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	0	50,000	950,000	497,000	1,497,000

CENTRAL SQUARE

Project Mission

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

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

Location, East Boston

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	350,000	0	3,500,000	0	3,850,000
Grants/Other	0	0	0	0	0
Total	350,000	0	3,500,000	0	3,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	0	0	100,000	3,750,000	3,850,000

Transportation Department Project Profiles

DUDLEY STREET

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	200,000	0	2,000,000	0	2,200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	2,000,000	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	75,000	2,125,000	2,200,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	2,125,000	2,200,000

FENWAY LONGWOOD KENMORE TRANSPORTATION STUDY

Project Mission

Consultant study of traffic flow improvements in and around the Longwood Medical, Fenway and Kenmore Square areas.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	400,000	0	0	0	400,000
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	0	0
Grants/Other	0	400,000	0	0	400,000
Total	0	400,000	0	0	400,000

Transportation Department Project Profiles

GROVE HALL PARKING FACILITY

Project Mission

Reconstruct the municipal parking lot at Georgia Street.

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	445,500	0	0	0	445,500
Grants/Other	0	0	0	0	0
Total	445,500	0	0	0	445,500

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	445,500	445,500
Grants/Other	0	0	0	0	0
Total	0	0	0	445,500	445,500

MELNEA CASS BOULEVARD

Project Mission

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

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

Location, South End

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	3,850,000	3,850,000
Total	600,000	0	0	3,850,000	4,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	100,000	500,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	500,000	600,000

Transportation Department Project Profiles

SOUTH BAY HARBOR TRAIL

Project Mission

Design and construct an important link in a citywide greenway, connecting trails from the Fenway, the Southwest Corridor, Charles River Park, Broadway Bridge, and the Central Artery Parks.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	3,850,000	0	0	3,850,000
Total	0	3,850,000	0	0	3,850,000

Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	0	0	0	0
Grants/Other	0	0	400,000	3,450,000	3,850,000
Total	0	0	400,000	3,450,000	3,850,000

SOUTHAMPTON STREET MAINTENANCE YARD

Project Mission

Repairs to the roof and masonry and selective window replacement. Update electrical service and construct a new elevator. Upgrade bathrooms and install a security system. Improve yard drainage and exterior yard lighting.

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	3,780,000	0	0	0	3,780,000
Grants/Other	0	0	0	0	0
Total	3,780,000	0	0	0	3,780,000

Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	424,625	0	0	3,355,375	3,780,000
Grants/Other	0	0	0	0	0
Total	424,625	0	0	3,355,375	3,780,000

Transportation Department Project Profiles

STRATEGIC BICYCLE NETWORK PROJECT

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	300,000	300,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	300,000	300,000	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	300,000	300,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	300,000	600,000

TRAFFIC SIGNAL CONSTRUCTION PROJECTS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	2,000,000	5,500,000	0	7,500,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	5,500,000	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	1,500,000	6,000,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	6,000,000	7,500,000

Transportation Department Project Profiles

TRAFFIC SIGNAL CONTROL BOXES

Project Mission

Purchase and install traffic signal control boxes.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	648,000	450,000	1,300,000	0	2,398,000
Grants/Other	0	0	0	0	0
Total	648,000	450,000	1,300,000	0	2,398,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	113,970	534,030	450,000	1,300,000	2,398,000
Grants/Other	0	0	0	0	0
Total	113,970	534,030	450,000	1,300,000	2,398,000

TRAFFIC SIGNAL CORRIDOR RE-TIMING PROGRAM

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	250,000	1,000,000	0	1,250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	1,000,000	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	150,000	1,100,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,100,000	1,250,000

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT ON-CALL

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,856,698	500,000	7,000,000	0	10,356,698
Grants/Other	0	0	0	0	0
Total	2,856,698	500,000	7,000,000	0	10,356,698

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	750,000	1,000,000	8,606,698	10,356,698
Grants/Other	0	0	0	0	0
Total	0	750,000	1,000,000	8,606,698	10,356,698

TRAFFIC SIGNALS BATTERY BACKUP

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	250,000	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	750,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Transportation Department Project Profiles

TRAFFIC SIGNALS DESIGN SERVICES

Project Mission

Design services for citywide traffic signals.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	1,250,000	0	1,750,000
Grants/Other	0	0	0	0	0
Total	500,000	0	1,250,000	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	300,000	200,000	1,250,000	1,750,000
Grants/Other	0	0	0	0	0
Total	0	300,000	200,000	1,250,000	1,750,000

TRANSPORTATION PLANNING

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	250,000	250,000	1,000,000	0	1,500,000
Grants/Other	250,000	0	0	0	250,000
Total	500,000	250,000	1,000,000	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	250,000	250,000	1,000,000	1,500,000
Grants/Other	0	0	125,000	125,000	250,000
Total	0	250,000	375,000	1,125,000	1,750,000

Transportation Department Project Profiles

WARREN STREET AND BLUE HILL AVENUE

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	2,400,000	2,400,000
Total	300,000	0	0	2,400,000	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	30,000	270,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	270,000	300,000