

# Streets, Transportation & Sanitation

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# Streets, Transportation & Sanitation

## Streets, Transportation & Sanitation, Vacant

### **Cabinet Mission**

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

<i>Operating Budget</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
Central Fleet Maintenance	1,607,885	2,033,598	2,126,481	2,126,481
Public Works Department	75,187,710	75,561,126	81,344,699	81,089,427
Snow Removal	9,803,961	10,044,054	7,700,538	10,595,544
Transportation Department	27,993,350	27,482,758	26,529,654	27,203,893
<b>Total</b>	<b>114,592,906</b>	<b>115,121,536</b>	<b>117,701,372</b>	<b>121,015,345</b>

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
Public Works Department	21,193,952	19,012,769	26,475,724	33,930,731
Transportation Department	641,073	797,447	1,252,568	1,265,000
<b>Total</b>	<b>21,835,025</b>	<b>19,810,216</b>	<b>27,728,292</b>	<b>35,195,731</b>

<i>External Funds Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
Public Works Department	168,777	285,853	0	0
Transportation Department	1,560,170	2,182,012	1,491,911	1,218,143
<b>Total</b>	<b>1,728,947</b>	<b>2,467,865</b>	<b>1,491,911</b>	<b>1,218,143</b>



# 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.

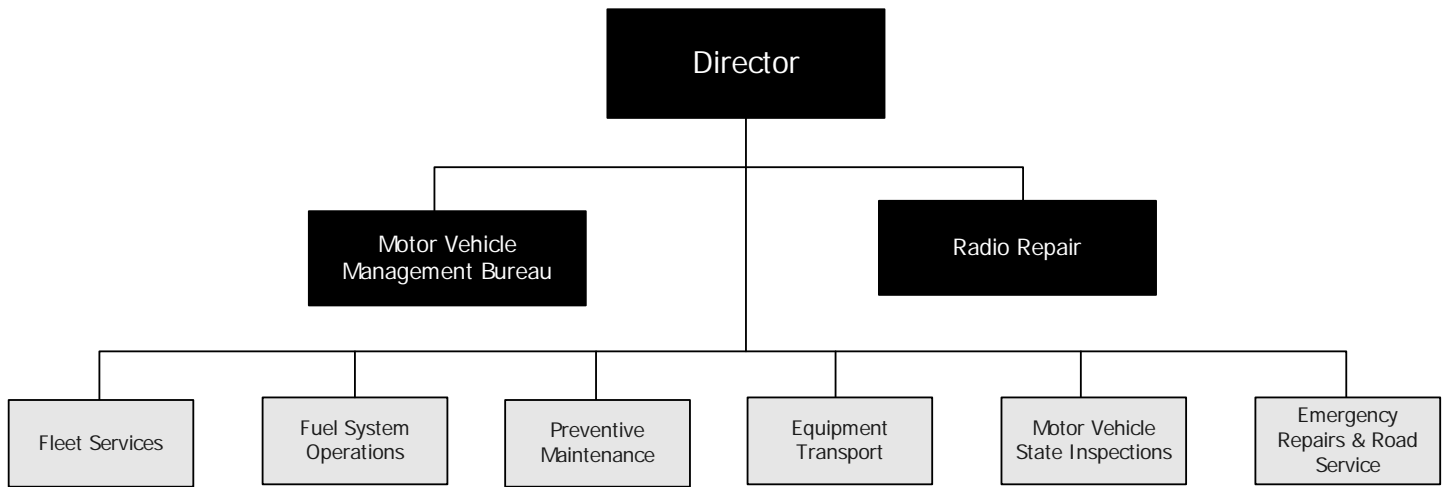
### FY06 Performance Objectives

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

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Fleet Services	1,607,885	2,033,598	2,126,481	2,126,481
	<b>Total</b>	<b>1,607,885</b>	<b>2,033,598</b>	<b>2,126,481</b>	<b>2,126,481</b>

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	1,292,039	1,154,118	1,523,158	1,616,575
	Non Personnel	315,846	879,480	603,323	509,906
	<b>Total</b>	<b>1,607,885</b>	<b>2,033,598</b>	<b>2,126,481</b>	<b>2,126,481</b>

# Central Fleet Maintenance Operating Budget



## ***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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,255,688	1,103,527	1,480,658	1,574,075	93,417
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	36,351	50,591	42,500	42,500	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,292,039</b>	<b>1,154,118</b>	<b>1,523,158</b>	<b>1,616,575</b>	<b>93,417</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	1,534	1,883	8,000	3,500	-4,500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	191,605	457,772	140,000	140,000	0
52800 Transportation of Persons	3,138	5,487	3,200	3,500	300
52900 Contracted Services	23,451	2,071	45,000	45,000	0
<b>Total Contractual Services</b>	<b>219,728</b>	<b>467,213</b>	<b>196,200</b>	<b>192,000</b>	<b>-4,200</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	32,179	161,659	180,000	175,000	-5,000
53200 Food Supplies	0	1,649	0	2,000	2,000
53400 Custodial Supplies	1,508	0	1,000	1,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,145	1,767	2,000	2,000	0
53700 Clothing Allowance	152	327	1,200	200	-1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	-80,319	115,820	65,000	65,000	0
<b>Total Supplies &amp; Materials</b>	<b>-45,335</b>	<b>281,222</b>	<b>249,200</b>	<b>245,200</b>	<b>-4,000</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	12,377	7,916	15,000	15,000	0
<b>Total Current Chgs &amp; Oblig</b>	<b>12,377</b>	<b>7,916</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	119,379	109,266	128,923	32,706	-96,217
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	9,697	13,863	14,000	25,000	11,000
<b>Total Equipment</b>	<b>129,076</b>	<b>123,129</b>	<b>142,923</b>	<b>57,706</b>	<b>-85,217</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,607,885</b>	<b>2,033,598</b>	<b>2,126,481</b>	<b>2,126,481</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Exec Asst (Dir of Fleet Mgmt)	EXM	12	1	99,430	Head Administrative Clerk	AFT	14	2	86,243
Gen Main Mech Frmn	AFG	19A	2	137,031	Work Frmn Mnt Mech Weld	AFG	14	1	43,652
Motor Equip Rep Frmn	AFG	17A	4	236,677	Maint Mech Welder	AFT	13A	2	83,989
Sen Radio Comm Tech	AFG	17A	1	60,607	Prin Storekeeper	AFT	13	2	70,751
Head Storekeeper	AFT	15	2	90,005	Head Account Clerk	AFT	12	2	75,064
Hvy Mot Eq Rep	AFB	15	1	49,569	Hvy Mot Equip PW Laborer	AFT	10L	1	28,000
Hvy Mot Eq Rep	AFT	15	22	948,840	Supt Auto Maintenance (CFM)	SE1	10	2	181,044
Safety Inspector	AFG	15	1	41,584	Prin Admin Assistant	SE1	8	1	78,128
					<b>Total</b>			<b>47</b>	<b>2,310,615</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				8,000
					Chargebacks				-680,540
					Salary Savings				-64,000
					<b>FY06 Total Request</b>				<b>1,574,075</b>

# 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 Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of fleet receiving preventive maintenance actions 4 times per year	94%	94%	89%	100%
% of fleet operational on daily basis	96%	95%	95%	96%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	50	47	47	47
Personnel Services	1,292,039	1,154,118	1,523,158	1,616,575
Non Personnel	315,846	879,480	603,323	509,906
<b>Total</b>	<b>1,607,885</b>	<b>2,033,598</b>	<b>2,126,481</b>	<b>2,126,481</b>
Maintenance requests	6,663	5,864	6,643	5,000
Heavy equipment maintenance			1,976	1,600
Light vehicle maintenance			4,486	3,500
Radio/Communication equipment maintenance			174	200



# Public Works Department Operating Budget

Joseph Casazza, 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.

## FY06 Performance Objectives

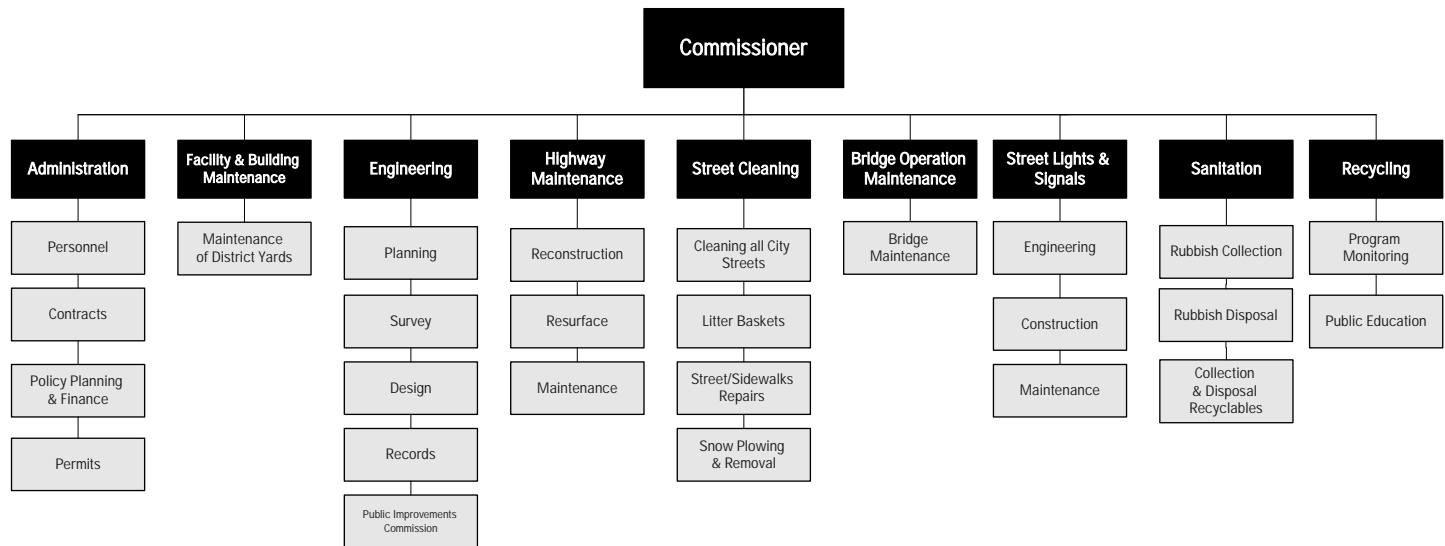
- To reconstruct and resurface the city's roadways and sidewalks.
- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To control alterations to the public way through design and competitive advertising for construction services.
- To maintain clean city streets.
- To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

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	2,614,039	2,374,569	2,527,185	2,511,859
	Building/Facility Maintenance	2,154,494	2,299,298	2,213,697	2,652,150
	Engineering	1,123,552	1,051,725	619,668	513,620
	Highway Maintenance	1,801,650	1,093,608	1,046,247	1,141,408
	Street Cleaning	12,674,332	12,401,348	13,300,481	13,894,489
	Bridge Operations/Maintenance	1,937,821	1,838,148	1,829,856	1,810,104
	Street Lights & Signals	11,730,423	11,656,815	13,753,626	14,647,241
	Sanitation	40,883,950	42,555,062	45,606,948	43,204,929
	Recycling	267,450	290,552	446,991	713,626
	<b>Total</b>	<b>75,187,711</b>	<b>75,561,126</b>	<b>81,344,699</b>	<b>81,089,427</b>

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Home Composting Bin Fund	6,643	4,156	0	0
	Municipal Recycling Incentive	105,853	201,556	0	0
	Recycling, Public Education	56,281	80,141	0	0
	<b>Total</b>	<b>168,777</b>	<b>285,853</b>	<b>0</b>	<b>0</b>

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	18,606,978	17,327,868	17,752,567	18,474,014
Non Personnel	56,580,733	58,233,258	63,592,132	62,615,413
<b>Total</b>	<b>75,187,711</b>	<b>75,561,126</b>	<b>81,344,699</b>	<b>81,089,427</b>

# Public Works Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 785 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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	15,573,820	14,494,348	15,592,381	16,300,326	707,945
51100 Emergency Employees	362,965	216,434	180,686	180,243	-443
51200 Overtime	2,232,729	2,228,544	1,354,500	1,403,445	48,945
51600 Unemployment Compensation	71,833	8,087	25,000	28,000	3,000
51700 Workers' Compensation	365,631	380,455	600,000	562,000	-38,000
<b>Total Personnel Services</b>	<b>18,606,978</b>	<b>17,327,868</b>	<b>17,752,567</b>	<b>18,474,014</b>	<b>721,447</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	111,614	94,601	86,320	95,300	8,980
52200 Utilities	8,546,484	9,045,590	10,347,006	11,462,075	1,115,069
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	39,973,852	41,700,906	44,758,768	42,612,389	-2,146,379
52600 Repairs Buildings & Structures	986,103	794,194	745,000	740,000	-5,000
52700 Repairs & Service of Equipment	688,842	774,575	717,100	667,900	-49,200
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,660,574	3,904,401	5,013,581	4,952,318	-61,263
<b>Total Contractual Services</b>	<b>53,967,469</b>	<b>56,314,267</b>	<b>61,667,775</b>	<b>60,529,982</b>	<b>-1,137,793</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	244,855	257,068	258,000	263,300	5,300
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	7,225	11,177	10,000	10,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,741	26,958	31,800	35,400	3,600
53700 Clothing Allowance	1,534	715	3,400	2,000	-1,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	412,036	401,214	609,906	602,900	-7,006
<b>Total Supplies &amp; Materials</b>	<b>691,391</b>	<b>697,132</b>	<b>913,106</b>	<b>913,600</b>	<b>494</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	234,943	123,710	0	0	0
54400 Legal Liabilities	342,212	375,295	366,312	341,942	-24,370
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	25,950	25,318	19,450	28,475	9,025
<b>Total Current Chgs &amp; Oblig</b>	<b>603,105</b>	<b>524,323</b>	<b>385,762</b>	<b>370,417</b>	<b>-15,345</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,013,214	501,810	368,334	371,414	3,080
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	13,191	1,726	7,155	180,000	172,845
<b>Total Equipment</b>	<b>1,026,405</b>	<b>503,536</b>	<b>375,489</b>	<b>551,414</b>	<b>175,925</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	292,363	194,001	250,000	250,000	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>292,363</b>	<b>194,001</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>Grand Total</b>	<b>75,187,711</b>	<b>75,561,127</b>	<b>81,344,699</b>	<b>81,089,427</b>	<b>-255,272</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary	
Commissioner	CDH		1	118,783	Mnt Mech (Light Serv Rep) App	AFT	13	10	356,295	
Executive Assistant	EXM	14	1	2,691	Sanitation Inspector	AFG	13A	7	282,251	
Division Engineer	EXM	13	1	103,487	Traffic Signal Repairman	AFM	13	2	68,869	
Director-Recycling Program	EXM	8	1	77,663	Wrk Frmn Maint Mech Pntr	AFG	13	1	40,400	
Assistant Supn High Maint	AFG	21A	1	52,444	Assoc Electrical Engineer	SE1	12	1	99,430	
Assistant Supn High Maint	SE1	21A	1	83,996	Chief Engineer	SE1	12	1	99,430	
Principal Civil Engineer	AFJ	20	3	232,975	Head Account Clerk	AFT	12	8	280,177	
Principal Civil Engineer (FSS)	AFJ	20A	1	78,189	Head Clerk	AFF	12	1	38,335	
Principal Electrical Engineer	AFJ	20	1	77,658	Highway Maint Inspector	AFG	12	27	1,022,635	
Senior Civil Engineer	AFJ	19A	8	528,424	Highway Maint Inspector	AFT	12	1	28,000	
Senior Radio Comm Tech	AFM	19	1	69,039	Jr Engineering Aid	AFJ	12	1	30,385	
Admin Asst (Payroll/PWD)	AFG	18	1	55,259	Maint Mech (Painter)	AFT	12L	2	64,772	
Assistant Civil Engineer	AFJ	18A	1	50,593	Maint Mech Carpenter	AFT	12L	4	142,529	
Assistant Electrical Engineer	AFJ	18	5	331,918	Maint Mech Millwright	AFT	12L	1	39,398	
Wkg Frmn Traffic Signal Rep Test	AFM	18	3	187,569	Principal Cashier	AFG	12	1	28,000	
Admin Assistant (Pwd Hwy)	AFG	17	1	56,719	Principal Cashier	AFT	12	1	34,178	
Spv Bridge Operations	AFG	17	1	56,720	Sr Hwy Maint Craftsman (PWD)	AFT	12L	15	574,502	
Supervisor Contracts	AFG	17	1	49,454	Superintendent Highway Maint	SE1	12	1	99,430	
Supervisor Highway Maint	AFG	17	15	853,984	Superintendent Sanitation	SE1	12	1	99,430	
Supervisor Sanitation	AFG	17	3	170,691	Building Maintenance Frmn	AFT	11L	1	35,394	
Supervisor Street Light (PWD)	AFG	17	3	171,222	Comm Equip Operator	AFT	11	5	159,275	
Admin Assistant	AFG	16	1	52,928	First Assistant Drawtender	SU4	11L	10	364,889	
Chief Highway Const Insp	AFG	16A	2	109,125	Prin Storekeeper	AFG	11	1	36,860	
Jr Civil Engineer	AFJ	16A	2	94,947	Sp Hvy Mot Equip Oper	AFT	11L	37	1,295,715	
Junior Civil Engineer	AFJ	16A	2	94,416	Associate Civil Engineer	SE1	10	3	245,041	
Permit Supervisor	AFG	16	1	38,320	Asst Drawtender	SU4	10L	1	29,114	
Streetlighting Const Insp	AFG	16	8	408,227	Asst Superintendent-Coll/Disp	SE1	10	1	85,720	
Building Maint Supervisor	AFG	15	1	48,506	Hvy Mot Equip PW Laborer	AFT	10L	41	1,301,859	
Maint Mech Frmn Carp	AFG	15A	1	51,508	Management Analyst	SE1	10	1	90,256	
Maint Mech Light Svs Rep	AFT	15	3	132,034	Paver	AFT	10L	11	391,945	
Senior Programmer	AFG	15	1	45,717	Prin Personnel Officer	SE1	10	1	90,256	
Sr Traffic Sig Rep II	AFM	15	3	147,112	Building Maintenance Man	AFT	9L	10	292,728	
Administrative Analyst	AFT	14	1	43,122	Building Superintendent	SE1	9	1	83,425	
Administrative Secretary	AFB	14	1	43,122	Pr Admin Asst	SE1	9	1	83,425	
Administrative Secretary	AFE	14	1	39,343	Sr Admin Assistant	SE1	9	1	83,425	
Administrative Secretary	AFG	14	5	205,976	Supn Bridge Maint	SE1	9	1	83,425	
Administrative Secretary	AFT	14	3	129,365	Prin Admin Assistant	SE1	8	2	155,326	
Drawtender	SU4	14	4	173,176	Sr Admin Analyst	SE1	8	1	77,663	
Head Administrative Clerk	AFT	14	1	43,122	Sr Data Proc System Analyst	SE1	8	1	77,663	
Head Storekeeper	AFG	14	1	43,122	Traffic Signal Supervisor	SE1	8	1	78,725	
Head Storekeeper	AFT	14	1	39,550	Mot Equip Oper & PW Lbr	AFT	7L	2	61,426	
Highway Maint Frmn-PWD	AFG	14	27	1,184,985	Recycling Coordinator	SE1	7	1	71,046	
Maint Mech Light Svs Rep	AFG	14	1	44,183	Sr Admin Analyst (Hwy)	SE1	7	1	50,524	
Maint Mech Light Svs Rep	AFT	14	14	574,131	Sr Admin Assistant	SE1	7	1	71,046	
Senior Engineering Aid	AFJ	14	8	331,158	Asst Traffiv Sig Supv	SE1	6	1	66,237	
Sr Engineering Aid	AFJ	14A	1	45,377	Public Works Laborer	AFT	6L	66	1,817,416	
Sr Traffic Sig Rep I	AFM	14	5	217,594	Executive Secretary	SE1	5	1	36,610	
Head Account Examiner	AFT	13	2	79,736	Senior Personnel Officer	SE1	5	1	59,308	
Highway Const Inspector	AFT	13	3	110,452	Sr Admin Assistant	SE1	5	1	39,861	
					<b>Total</b>				<b>451</b>	<b>18,823,883</b>

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
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***Adjustments***

Other	84,818
Chargebacks	-1,234,000
Salary Savings	-1,374,375
<b><i>FY06 Total Request</i></b>	<b><i>16,300,326</i></b>

# Program 1. Administration

Mary Lou Donovan, Manager Organization: 311100

## **Program Description**

The Administration Program defines long-term policy and direction, and works to enhance service delivery throughout the Department. The program manages financial and human resources by anticipating and coordinating Department needs, and processing bills and payrolls. The program is also responsible for issuing permits for street openings and street occupancy.

## **Program Objectives**

- To provide administrative and human resource support to all Department programs.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
Permits issued for occupancy on or over the public way and for construction services	15,314	23,403	24,305	22,000

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	27	24	24	25
Personnel Services	1,854,901	1,762,031	1,948,831	2,066,492
Non Personnel	759,137	612,538	578,354	445,367
<b>Total</b>	<b>2,614,039</b>	<b>2,374,569</b>	<b>2,527,185</b>	<b>2,511,859</b>

# 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 Objectives

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

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
% of maintenance requests completed on schedule	80%	76%	84%	80%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	29	28	28	28
Personnel Services	898,251	856,196	980,464	1,033,375
Non Personnel	1,256,244	1,443,103	1,233,233	1,618,775
<b>Total</b>	<b>2,154,494</b>	<b>2,299,298</b>	<b>2,213,697</b>	<b>2,652,150</b>
Maintenance requests completed on schedule	3,773	4,063	3,774	4,000
Maintenance requests logged	4,709	5,317	4,482	5,000

# Program 3. Engineering

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

## ***Program Description***

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

## ***Program Objectives***

- To control alterations to the public way through design and competitive advertising for construction services.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
Projects advertised	5	16	12	5

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	19	17	17	17
Personnel Services	1,077,253	1,023,091	425,927	328,120
Non Personnel	46,299	28,634	193,741	185,500
<b>Total</b>	<b>1,123,552</b>	<b>1,051,725</b>	<b>619,668</b>	<b>513,620</b>

# Program 4. Highway Maintenance

Joseph Montalto, 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 Objectives

- To improve public safety through the maintenance and installation of pavement markings.
- To reconstruct and resurface the city's roadways and sidewalks.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of roadway miles reconstructed/resurfaced	2.8%	2.6%	5.02%	4.1%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	35	29	29	29
Personnel Services	1,558,519	1,053,613	557,068	659,858
Non Personnel	243,131	39,995	489,179	481,550
<b>Total</b>	<b>1,801,650</b>	<b>1,093,608</b>	<b>1,046,247</b>	<b>1,141,408</b>
Miles of roadway reconstructed/resurfaced	22	20.45	39.71	32
Miles of roadway (centerline)	785	785	790	790
Sq. ft of utility cut roadway repaired	596,364	726,977	725,629	700,000
Sq. ft. of sidewalk repaired	345,781	562,008	761,361	950,000
Linear feet of thermoplastic pavement markings installed	158,180	332,358	558,164	TBR

# 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 Objectives

- To maintain clean city streets.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of day sweeping hours worked monthly				100%
% of potholes filled within 1 day	71%	94%	96%	TBR
% of night sweeping curb miles swept monthly				100%
% of hokey routes covered monthly				100%
Freedom Trail bricks repaired/replaced				TBR
Tons of debris collected monthly (Special Forces)				TBR

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	257	245	245	245
Personnel Services	8,278,706	7,854,588	8,587,464	8,987,292
Non Personnel	4,395,626	4,546,760	4,713,017	4,907,197
<b>Total</b>	<b>12,674,332</b>	<b>12,401,348</b>	<b>13,300,481</b>	<b>13,894,489</b>
Potholes filled within 1 day	15,490	25,050	20,915	TBR
Total requests logged (potholes)	21,925	26,653	21,675	25,000
Night sweeping curb miles swept per month				2,748
Night sweeping curb miles not swept				TBR

# Program 6. Bridge Operations/Maintenance

*James J. Burke, 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 Objectives**

- To maintain and operate vehicle and pedestrian bridges.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Bridge openings for water traffic	6,804	6,229	5,076	6,710

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	23	23	23	23
Personnel Services	1,041,374	1,011,631	1,057,556	1,048,672
Non Personnel	896,447	826,518	772,300	761,432
<b>Total</b>	<b>1,937,821</b>	<b>1,838,148</b>	<b>1,829,856</b>	<b>1,810,104</b>
Alford St. Bride openings	720	599	936	800
Chelsea St. Bridge openings	1,436	1,499	1,380	1,000
McArdle Bridge openings	4,273	3,775	2,491	4,000
Northern Avenue Bridge openings	375	356	269	310

# 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 Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of outages on city-owned street lights repaired within 7-10 days	78%	75%	75%	78%
% increase in updated city-owned lighting system	57%	1%	1.9%	0.8%
Emergency traffic signal calls	10,611	11,006	8,294	8,000

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	55	49	64	65
Personnel Services	2,882,750	2,801,430	3,154,397	3,294,287
Non Personnel	8,847,673	8,855,385	10,599,229	11,352,954
<b>Total</b>	<b>11,730,423</b>	<b>11,656,815</b>	<b>13,753,626</b>	<b>14,647,241</b>
Outages repaired within 7-10 days	2,029	5,919	7,165	5,850
Street light outages addressed	2,590	7,939	9,538	7,500
Additional city-owned lights	23,794	20	1,294	855
Total city system	65,786	65,806	67,100	68,055

# 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 Objectives**

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

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
% of solid waste collections completed and disposed of on schedule	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	18	16	15	15
Personnel Services	810,117	754,571	809,469	817,590
Non Personnel	40,073,833	41,800,491	44,797,479	42,387,339
<b>Total</b>	<b>40,883,950</b>	<b>42,555,062</b>	<b>45,606,948</b>	<b>43,204,929</b>
Households served	251,935	299,764	299,764	TBR
Avg. lbs collected per household (annually)	2,125	1,772	1,678	1,853
Tons of solid waste collected	284,383	265,551	251,573	277,750

# 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 Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of households receiving educational materials	100%	100%	55%	100%
% of total residential solid waste diverted	24.3%	6.6%	8.7%	7.5%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	5	4	4	4
Personnel Services	205,107	210,718	231,391	238,326
Non Personnel	62,342	79,834	215,600	475,300
<b>Total</b>	<b>267,450</b>	<b>290,552</b>	<b>446,991</b>	<b>713,626</b>
Households receiving educational materials	312,078	299,764	164,000	299,764
Households served	251,935	299,764	297,863	296,764
Total tons residential recyclables collected	65,074	17,830	18,081	18,000
Total tons of household refuse	267,635	265,551	251,573	277,750
Tons of paper recycled	13,554	13,916	13,446	14000

# External Funds Projects

## *Recycling, Public Education*

### ***Project Mission***

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

## *MRIP (Municipal Recycling Incentive Program)*

### ***Project Mission***

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

# Public Works Department Capital Budget

## Overview

Public Works is committed to providing core services and implementing capital investment that will result in safe, well functioning and attractive roadways, bridges and streetlights.

## FY06 Major Initiatives

- The three-year Citywalks sidewalk improvement program will begin.
- New ornamental street lights will be installed on Beacon Street in the Back Bay.
- The Dorchester Avenue revitalization project will begin.
- Improvements to Alexander the Great Square in Roslindale and Belden Street in Uphams Corner will improve neighborhood business districts.
- With financial support from Northeastern University, Public Works will provide for streetscape improvements on St. Botolph Street and Gainsborough Street.
- The Crossroads Initiative will establish streetscape standards and begin engineering work for the reconstruction of Causeway Street.
- Through the Back Streets program Public Works will continue to work with the BRA to make public infrastructure improvements in commercial and industrial areas such as Newmarket.
- Public Works will construct BHA roadway improvements for Maverick Gardens in East Boston and West Broadway in South Boston.

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Estimated '05	Total Projected '06
<i>Total Department</i>	21,193,952	19,012,769	26,475,724	33,930,731

# Public Works Department Project Profiles

## ALEXANDER THE GREAT SQUARE IMPROVEMENTS

### **Project Mission**

Roadway and streetscape improvements in Alexander the Great Square in Roslindale.

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

**Location**, Roslindale

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

## ALFORD STREET BRIDGE

### **Project Mission**

Rehabilitation of bridge. State and Federal construction funding anticipated.

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

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,832,000	0	0	0	1,832,000
Grants/Other	0	0	0	16,300,000	16,300,000
<b>Total</b>	<b>1,832,000</b>	<b>0</b>	<b>0</b>	<b>16,300,000</b>	<b>18,132,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	923,332	275,000	100,000	533,668	1,832,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>923,332</b>	<b>275,000</b>	<b>100,000</b>	<b>533,668</b>	<b>1,832,000</b>

# Public Works Department Project Profiles

## ALLSTON MAINTENANCE YARD

### **Project Mission**

Site improvements including paving, fencing, and landscaping. Improve access for persons with disabilities by constructing a ramp and renovating the bathroom. Replace garage roof windows and doors. Upgrade site lighting and replace fuel tank.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,000</b>	<b>1,330,000</b>

## AMERICAN LEGION BRIDGE

### **Project Mission**

Rehabilitation of bridge. State construction funding anticipated.

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

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	1,400,000	1,400,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,750,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

# Public Works Department Project Profiles

## AMERICAN LEGION HIGHWAY

### Project Mission

Reconstruction of roadway including landscaping. Project to be completed as part of a NSTAR transmission line project.

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

**Location,** Mattapan

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	1,004,000	0	0	0	0	1,004,000
Grants/Other	0	0	0	7,500,000		7,500,000
<b>Total</b>	<b>1,004,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>		<b>8,504,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	295,466	500,000	0	208,534	1,004,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>295,466</b>	<b>500,000</b>	<b>0</b>	<b>208,534</b>	<b>1,004,000</b>

## BACK STREETS PROGRAM

### Project Mission

Construction of public infrastructure to support commercial and industrial areas of the city identified through the Back Streets program.

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

**Location,** Citywide

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	1,700,000	0	0	0	0	1,700,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	122,000	65,000	100,000	1,413,000	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>122,000</b>	<b>65,000</b>	<b>100,000</b>	<b>1,413,000</b>	<b>1,700,000</b>

# Public Works Department Project Profiles

## BEACON STREET

### **Project Mission**

Roadway improvements from Arlington Street to Gloucester Street and related street light improvements.

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

**Location**, Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	1,000,000	1,500,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,500,000</b>

## BELDEN STREET

### **Project Mission**

Widen, relocate and reconstruct Belden Street to support Uphams Corner business district.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	654,371	654,371
<b>Total</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>654,371</b>	<b>1,179,371</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	500,000	0	525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>500,000</b>	<b>0</b>	<b>525,000</b>

# Public Works Department Project Profiles

## BHA ROADWAYS

### Project Mission

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

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	120,393	40,000	50,000	389,607	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>120,393</b>	<b>40,000</b>	<b>50,000</b>	<b>389,607</b>	<b>600,000</b>

## BLAKEMORE STREET 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,** Roslindale

### Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	252,800	0	0	0	252,800
Grants/Other	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>252,800</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,252,800</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	252,800	252,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,800</b>	<b>252,800</b>

# Public Works Department Project Profiles

## BRIDGE ENGINEERING OVERVIEW FY04

### **Project Mission**

Complete design and engineering analysis for city owned bridges as needed.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	75,000	150,000	75,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>150,000</b>	<b>75,000</b>	<b>300,000</b>

## BRIDGE ENGINEERING OVERVIEW FY05

### **Project Mission**

Complete design and engineering analysis for city owned bridges as needed.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	150,000	500,000	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>500,000</b>	<b>700,000</b>

# Public Works Department Project Profiles

## BRIDGE REPAIRS FY02 - FY04

### **Project Mission**

Emergency bridge repairs at various city owned bridges as needed.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	640,000	0	0	0	640,000
<b>Total</b>	<b>1,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,640,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	387,329	260,000	75,000	277,671	1,000,000
Grants/Other	142,531	497,469	0	0	640,000
<b>Total</b>	<b>529,860</b>	<b>757,469</b>	<b>75,000</b>	<b>277,671</b>	<b>1,640,000</b>

## BRIDGE REPAIRS FY05

### **Project Mission**

Emergency bridge repairs at various city owned bridges as needed.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	350,000	3,125,000	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>350,000</b>	<b>3,125,000</b>	<b>3,500,000</b>

# Public Works Department Project Profiles

## BRIDGE REPAIRS FY06

### **Project Mission**

Ongoing repairs at various City-owned bridges as needed.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	5,700,000	0	0	5,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	79,000	5,621,000	5,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>5,621,000</b>	<b>5,700,000</b>

## CAMBRIDGE STREET

### **Project Mission**

Reconstruction of roadway. State and Federal construction funding.

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

**Location**, Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,673,800	0	0	0	1,673,800
Grants/Other	0	0	0	4,655,000	4,655,000
<b>Total</b>	<b>1,673,800</b>	<b>0</b>	<b>0</b>	<b>4,655,000</b>	<b>6,328,800</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,218,906	75,000	100,000	279,894	1,673,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,218,906</b>	<b>75,000</b>	<b>100,000</b>	<b>279,894</b>	<b>1,673,800</b>

# Public Works Department Project Profiles

## CAMBRIDGE STREET BRIDGE

### **Project Mission**

Perform various repairs.

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

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>253,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,000</b>	<b>253,000</b>

## 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	FY06	Non Capital		Total
			Future	Fund	
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

# Public Works Department Project Profiles

## CENTRAL MAINTENANCE FACILITY FIRE ALARM

### **Project Mission**

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

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

**Location**, South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	466,000	0	0	0		466,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>466,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	25,000	275,000	166,000	466,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>275,000</b>	<b>166,000</b>	<b>466,000</b>

## 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	FY06	Future	Non Capital		Total
				Fund		
City Capital	165,000	0	1,650,000	0		1,815,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>1,815,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	1,815,000	1,815,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,000</b>	<b>1,815,000</b>

# Public Works Department Project Profiles

## CENTRAL MAINTENANCE FACILITY VEHICLE WASH

### **Project Mission**

Provide a new vehicle wash system for the facility.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	26,000	0	194,000	0	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>26,000</b>	<b>0</b>	<b>194,000</b>	<b>0</b>	<b>220,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>

## CENTRAL MAINTENANCE FACILITY VEHICLE WASH ROOF

### **Project Mission**

Replace roof.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	50,000	0	286,875	0	336,875
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>286,875</b>	<b>0</b>	<b>336,875</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	336,875	336,875
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,875</b>	<b>336,875</b>

# Public Works Department Project Profiles

## CENTRAL SALT STORAGE YARD

### **Project Mission**

Design and construct new Salt Storage facility.

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

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>2,687,500</b>	<b>0</b>	<b>2,987,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,987,500</b>	<b>2,987,500</b>

## CENTRE STREET PHASE II

### **Project Mission**

Reconstruct the street and sidewalks from Mt. Vernon Street to Greaton Road.

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

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	2,000,000	1,300,000	200,000	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>1,300,000</b>	<b>200,000</b>	<b>3,500,000</b>

# Public Works Department Project Profiles

## CITYWALKS

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	4,000,000	8,000,000	0	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>12,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	4,000,000	8,000,000	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>8,000,000</b>	<b>12,000,000</b>

## COLUMBIA ROAD MEDIAN REMOVAL

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# Public Works Department Project Profiles

## COMMONWEALTH AVE SEGMENT A

### **Project Mission**

Reconstruction of roadway. State, Federal and Boston University construction funding anticipated.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,255,000	0	0	0	1,255,000
Grants/Other	0	0	0	7,684,000	7,684,000
<b>Total</b>	<b>1,255,000</b>	<b>0</b>	<b>0</b>	<b>7,684,000</b>	<b>8,939,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	751,594	20,000	20,000	463,406	1,255,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>751,594</b>	<b>20,000</b>	<b>20,000</b>	<b>463,406</b>	<b>1,255,000</b>

## COMMONWEALTH AVENUE SEGMENT C, D

### **Project Mission**

Reconstruction of roadway. State and Federal construction funding anticipated.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,097,200	0	0	0	1,097,200
Grants/Other	210,000	0	0	6,131,000	6,341,000
<b>Total</b>	<b>1,307,200</b>	<b>0</b>	<b>0</b>	<b>6,131,000</b>	<b>7,438,200</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	812,023	25,000	50,000	210,177	1,097,200
Grants/Other	121,083	88,917	0	0	210,000
<b>Total</b>	<b>933,106</b>	<b>113,917</b>	<b>50,000</b>	<b>210,177</b>	<b>1,307,200</b>

# Public Works Department Project Profiles

## CONGRESS STREET BRIDGE

### **Project Mission**

Rehabilitation of bridge. State and Federal construction funding.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	1,823,990	0	0	0		1,823,990
Grants/Other	0	0	0	16,285,903		16,285,903
<b>Total</b>	<b>1,823,990</b>	<b>0</b>	<b>0</b>	<b>16,285,903</b>		<b>18,109,893</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	1,207,549	200,000	50,000	366,441	1,823,990
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,207,549</b>	<b>200,000</b>	<b>50,000</b>	<b>366,441</b>	<b>1,823,990</b>

## CROSSROADS INITIATIVE

### **Project Mission**

The Crossroads Initiative is a multi-year capital program of street improvements that will improve connections among the many neighborhoods surrounding and adjacent to the Rose Kennedy Greenway.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	1,000,000	3,000,000	23,500,000	0		27,500,000
Grants/Other	0	0	0	27,500,000		27,500,000
<b>Total</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>23,500,000</b>	<b>27,500,000</b>		<b>55,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	100,000	27,400,000	27,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>27,400,000</b>	<b>27,500,000</b>

# Public Works Department Project Profiles

## DALTON STREET 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**, Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	32,000	0	0	0	32,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	32,000	32,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>

## 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	FY06	Future	Non Capital Fund	Total
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>

# Public Works Department Project Profiles

## DORCHESTER AVENUE

### **Project Mission**

Revitalize Dorchester Avenue with roadway improvements.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	1,000,000	4,000,000	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>5,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	200,000	4,800,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>4,800,000</b>	<b>5,000,000</b>

## EDWARD EVERETT SQUARE

### **Project Mission**

Reconstruction of Edward Everett Square. Browne Fund grant anticipated.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,250,000	1,420,000	0	0	2,670,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,250,000</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>	<b>2,670,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	52,221	50,000	100,000	2,467,779	2,670,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>52,221</b>	<b>50,000</b>	<b>100,000</b>	<b>2,467,779</b>	<b>2,670,000</b>

# 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	FY06	Future	Non Capital Fund	Total
City Capital	768,000	0	0	0	768,000
Grants/Other	0	0	0	3,200,000	3,200,000
<b>Total</b>	<b>768,000</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>3,968,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,000</b>	<b>768,000</b>

## GARDNER STREET LANDFILL PHASE IA

### **Project Mission**

Design and cap landfill areas at ballfields.

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

**Location**, West Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	5,550,000	0	0	0	5,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,550,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	150,000	5,400,000	5,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>5,400,000</b>	<b>5,550,000</b>

# Public Works Department Project Profiles

## HARVARD AVENUE

### **Project Mission**

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

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>345,000</b>

## HUNTINGTON AVENUE

### **Project Mission**

Design reconstruction of roadway. Construction funded with State funds.

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

**Location**, Fenway/Kenmore

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,350,000	0	0	0	1,350,000
Grants/Other	3,337,652	0	0	11,198,695	14,536,347
<b>Total</b>	<b>4,687,652</b>	<b>0</b>	<b>0</b>	<b>11,198,695</b>	<b>15,886,347</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,095,546	110,000	10,000	134,454	1,350,000
Grants/Other	2,690,073	497,812	100,000	49,767	3,337,652
<b>Total</b>	<b>3,785,619</b>	<b>607,812</b>	<b>110,000</b>	<b>184,221</b>	<b>4,687,652</b>

# 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**, In Design

**Location**, Fenway/Kenmore

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	650,000	0	650,000
Grants/Other	306,990	0	0	0	306,990
<b>Total</b>	<b>306,990</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>956,990</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	650,000	650,000
Grants/Other	0	100,000	50,000	156,990	306,990
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>806,990</b>	<b>956,990</b>

## 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	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# Public Works Department Project Profiles

## IPSWICH STREET BRIDGE

### **Project Mission**

Design bridge rehabilitation. State and Federal construction funding anticipated.

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

**Location**, Fenway/Kenmore

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	592,500	0	0	0	592,500
Grants/Other	0	0	0	643,000	643,000
<b>Total</b>	<b>592,500</b>	<b>0</b>	<b>0</b>	<b>643,000</b>	<b>1,235,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	181,039	10,000	75,000	326,461	592,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>181,039</b>	<b>10,000</b>	<b>75,000</b>	<b>326,461</b>	<b>592,500</b>

## 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	FY06	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

# Public Works Department Project Profiles

## LONG ISLAND BRIDGE CRITICAL REPAIRS

### **Project Mission**

Complete critical repairs to Long Island Bridge as needed.

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	4,000,000	0	0	0		4,000,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	250,000	2,000,000	1,750,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>2,000,000</b>	<b>1,750,000</b>	<b>4,000,000</b>

## LONG ISLAND BRIDGE REHABILITATION

### **Project Mission**

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

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	3,160,000	0	0	0		3,160,000
Grants/Other	0	0	0	29,363,000		29,363,000
<b>Total</b>	<b>3,160,000</b>	<b>0</b>	<b>0</b>	<b>29,363,000</b>	<b>0</b>	<b>32,523,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	1,956,551	250,000	100,000	853,449	3,160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,956,551</b>	<b>250,000</b>	<b>100,000</b>	<b>853,449</b>	<b>3,160,000</b>

# 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	FY06	Future	Non Capital Fund	Total
City Capital	253,218	0	0	0	253,218
Grants/Other	0	0	0	330,000	330,000
<b>Total</b>	<b>253,218</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>583,218</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	102,036	0	0	151,182	253,218
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>102,036</b>	<b>0</b>	<b>0</b>	<b>151,182</b>	<b>253,218</b>

## MASSACHUSETTS AVENUE

### **Project Mission**

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

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

**Location**, South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	14,400,000	14,400,000
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>14,400,000</b>	<b>15,600,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	474,448	150,000	95,000	480,552	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>474,448</b>	<b>150,000</b>	<b>95,000</b>	<b>480,552</b>	<b>1,200,000</b>

# Public Works Department Project Profiles

## MASSACHUSETTS AVENUE BRIDGE AT COMM AVE.

### **Project Mission**

Design bridge repairs. State and Federal construction funding anticipated.

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

**Location**, Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	752,000	0	0	0	752,000
Grants/Other	0	0	0	2,500,000	2,500,000
<b>Total</b>	<b>752,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>3,252,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	353,628	0	20,000	378,372	752,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>353,628</b>	<b>0</b>	<b>20,000</b>	<b>378,372</b>	<b>752,000</b>

## MATTAHUNT HOUSING ROADWAYS

### **Project Mission**

Preliminary engineering services to construct roadways in new housing area.

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

**Location**, Mattapan

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	20,000	230,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>230,000</b>	<b>250,000</b>

# Public Works Department Project Profiles

## MAVERICK GARDENS PHASE II

### **Project Mission**

Construct new roadways at Maverick Gardens BHA Hope VI project.

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

**Location**, East Boston

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	4,430,000	0	0	0	4,430,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,430,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>	<b>1,680,000</b>	<b>4,430,000</b>

## MAVERICK SQUARE

### **Project Mission**

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

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

**Location**, East Boston

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>

# Public Works Department Project Profiles

## MIDTOWN INFRASTRUCTURE PHASE II

### **Project Mission**

Develop design and engineering plans to reconstruct the Ladder Block Streets. State and Federal construction funding anticipated.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	702,800	0	0	0	702,800
Grants/Other	0	0	0	4,000,000	4,000,000
<b>Total</b>	<b>702,800</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,702,800</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	265,834	0	0	436,966	702,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>265,834</b>	<b>0</b>	<b>0</b>	<b>436,966</b>	<b>702,800</b>

## NEIGHBORHOOD BUSINESS DISTRICTS

### **Project Mission**

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

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

# Public Works Department Project Profiles

## NEW CHELSEA STREET BRIDGE

### **Project Mission**

Develop design and engineering plans for the construction of new Chelsea Street bridge. Design and construction funding provided by U.S. Coast Guard.

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

**Location**, East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,895,000	0	2,962,208	0	4,857,208
Grants/Other	3,250,000	0	42,358,939	0	45,608,939
<b>Total</b>	<b>5,145,000</b>	<b>0</b>	<b>45,321,147</b>	<b>0</b>	<b>50,466,147</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	101,123	70,000	85,000	4,601,085	4,857,208
Grants/Other	928,869	1,097,000	1,332,000	42,251,070	45,608,939
<b>Total</b>	<b>1,029,991</b>	<b>1,167,000</b>	<b>1,417,000</b>	<b>46,852,156</b>	<b>50,466,147</b>

## 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	FY06	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,752,394	300,000	300,000	7,647,606	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,752,394</b>	<b>300,000</b>	<b>300,000</b>	<b>7,647,606</b>	<b>10,000,000</b>

# Public Works Department Project Profiles

## NORTH WASHINGTON STREET BRIDGE

### **Project Mission**

Design rehabilitation of bridge. State construction funds anticipated.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	650,000	0	0	0		650,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	178,140	25,000	0	446,860	650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>178,140</b>	<b>25,000</b>	<b>0</b>	<b>446,860</b>	<b>650,000</b>

## 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	FY06	Future	Non Capital		Total
				Fund		
City Capital	4,930,000	0	0	0		4,930,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>4,930,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,930,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	1,737,883	360,000	100,000	2,732,117	4,930,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,737,883</b>	<b>360,000</b>	<b>100,000</b>	<b>2,732,117</b>	<b>4,930,000</b>

# Public Works Department Project Profiles

## PEABODY SQUARE

### **Project Mission**

Design and engineering services for the reconstruction of Peabody Square.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	0	75,000	75,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>150,000</b>

## ROADWAY RECONSTRUCTION FY2004

### **Project Mission**

Various roadway reconstructions.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	4,152,058	0	0	0	4,152,058
Grants/Other	3,372,942	0	0	0	3,372,942
<b>Total</b>	<b>7,525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,525,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	1,680,196	1,200,000	100,000	1,171,862	4,152,058
Grants/Other	1,523,499	1,729,823	119,620	0	3,372,942
<b>Total</b>	<b>3,203,694</b>	<b>2,929,823</b>	<b>219,620</b>	<b>1,171,863</b>	<b>7,525,000</b>

# Public Works Department Project Profiles

## ROADWAY RECONSTRUCTION FY2005

### **Project Mission**

Various roadway reconstructions.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	5,608,018	0	0	0		5,608,018
Grants/Other	4,540,284	0	0	0		4,540,284
<b>Total</b>	<b>10,148,302</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10,148,302</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	194,569	1,640,000	2,000,000	1,773,449	5,608,018
Grants/Other	0	1,800,000	2,000,000	740,284	4,540,284
<b>Total</b>	<b>194,569</b>	<b>3,440,000</b>	<b>4,000,000</b>	<b>2,513,733</b>	<b>10,148,302</b>

## ROADWAY RECONSTRUCTION FY2006

### **Project Mission**

Various roadway reconstructions.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	7,000,000	0	0	0		7,000,000
Grants/Other	0	0	2,000,000	0		2,000,000
<b>Total</b>	<b>7,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>		<b>9,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	300,000	2,880,000	3,820,000	7,000,000
Grants/Other	0	0	500,000	1,500,000	2,000,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>3,380,000</b>	<b>5,320,000</b>	<b>9,000,000</b>

# Public Works Department Project Profiles

## ROADWAY RECONSTRUCTION FY2007

### **Project Mission**

Various roadway reconstructions.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	7,000,000	0	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
<b>Total</b>	<b>0</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>9,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>

## ROADWAY RECONSTRUCTION FY2008

### **Project Mission**

Various roadway reconstructions.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>

# Public Works Department Project Profiles

## ROADWAY RECONSTRUCTION FY2009

### **Project Mission**

Various roadway reconstructions.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>

## ROADWAY RECONSTRUCTION FY2010

### **Project Mission**

Various roadway reconstructions.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>

# Public Works Department Project Profiles

## ROADWAY RESURFACING FY2004

### **Project Mission**

Various roadway resurfacings.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	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
<b>Total</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	230,799	19,201	0	0	250,000
Grants/Other	0	3,000,000	0	0	3,000,000
<b>Total</b>	<b>230,799</b>	<b>3,019,201</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>

## ROADWAY RESURFACING FY2005

### **Project Mission**

Various roadway resurfacings.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	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
<b>Total</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,250,000</b>

# Public Works Department Project Profiles

## ROADWAY RESURFACING FY2006

### **Project Mission**

Various roadway resurfacings.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	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
<b>Total</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	2,500,000	500,000	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>750,000</b>	<b>3,250,000</b>

## ROADWAY RESURFACING FY2007

### **Project Mission**

Various roadway resurfacings.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>0</b>	<b>3,250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>3,250,000</b>

# Public Works Department Project Profiles

## ROADWAY RESURFACING FY2008

### **Project Mission**

Various roadway resurfacings.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>0</b>	<b>3,250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>3,250,000</b>

## ROADWAY RESURFACING FY2009

### **Project Mission**

Various roadway resurfacings.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>0</b>	<b>3,250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>3,250,000</b>

# Public Works Department Project Profiles

## ROADWAY RESURFACING FY2010

### **Project Mission**

Various roadway resurfacings.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>0</b>	<b>3,250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>3,250,000</b>

## ROADWAY UTILITY RESTORATION FY2004

### **Project Mission**

Repair and pave roadway damaged by utility companies.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	4,000,000	4,500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	344,399	155,601	0	0	500,000
<b>Total</b>	<b>344,399</b>	<b>155,601</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# Public Works Department Project Profiles

## ROADWAY UTILITY RESTORATION FY2005

### **Project Mission**

Repair and pave roadway damaged by utility companies.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	4,000,000	4,500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

## ROADWAY UTILITY RESTORATION FY2006

### **Project Mission**

Repair and pave roadway damaged by utility companies.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	4,000,000	4,500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

# Public Works Department Project Profiles

## 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	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	4,000,000	4,500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

## 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	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>4,000,000</b>	<b>4,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

# Public Works Department Project Profiles

## ROADWAY UTILITY RESTORATION FY2009

### **Project Mission**

Repair and pave roadway damaged by utility companies.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>4,000,000</b>	<b>4,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

## ROADWAY UTILITY RESTORATION FY2010

### **Project Mission**

Repair and pave roadway damaged by utility companies.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>4,000,000</b>	<b>4,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

# Public Works Department Project Profiles

## SARATOGA STREET BRIDGE

### **Project Mission**

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

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

**Location**, East Boston

### **Authorizations**

Source	Existing	FY06	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
<b>Total</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>		<b>4,305,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	95,101	17,644	20,000	102,255	235,000
Grants/Other	0	0	70,000	0	70,000
<b>Total</b>	<b>95,101</b>	<b>17,644</b>	<b>90,000</b>	<b>102,255</b>	<b>305,000</b>

## SCOLLAY SQUARE

### **Project Mission**

Reconstruct Scollay Square in conjunction with MBTA project at Government Center station.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	2,000,000	0	0	0		2,000,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>2,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

# Public Works Department Project Profiles

## SIDEWALK RECONSTRUCTION FY2004

### **Project Mission**

Various sidewalk repairs and reconstruction.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
<b>Total</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	1,730,489	320,000	0	49,511	2,100,000
<b>Total</b>	<b>1,730,489</b>	<b>320,000</b>	<b>0</b>	<b>49,511</b>	<b>2,100,000</b>

## SIDEWALK RECONSTRUCTION FY2005

### **Project Mission**

Various sidewalk repairs and reconstruction.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,100,000	0	0	0	3,100,000
<b>Total</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,100,000	0	0	3,100,000
<b>Total</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

# Public Works Department Project Profiles

## SIDEWALK RECONSTRUCTION FY2006

### **Project Mission**

Various sidewalk repairs and reconstruction.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
<b>Total</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>

## SIDEWALK RECONSTRUCTION FY2007

### **Project Mission**

Various sidewalk repairs and reconstruction.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,100,000	0	0	2,100,000
<b>Total</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>

# 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	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>

## SIDEWALK RECONSTRUCTION FY2009

### **Project Mission**

Various sidewalk repairs and reconstruction.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>

# Public Works Department Project Profiles

## SIDEWALK RECONSTRUCTION FY2010

### **Project Mission**

Various sidewalk repairs and reconstruction.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>

## SOUTH BOSTON MAINTENANCE YARD

### **Project Mission**

Construct new garage and administration area.

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>224,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	30,779	0	0	193,221	224,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,779</b>	<b>0</b>	<b>0</b>	<b>193,221</b>	<b>224,000</b>

# Public Works Department Project Profiles

## ST. BOTOLPH STREET

### **Project Mission**

Improvements on St. Botolph Street adjacent to Northeastern University Campus.

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

**Location**, Fenway/Kenmore

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	350,000	0	0	0	350,000
Grants/Other	479,750	0	0	0	479,750
<b>Total</b>	<b>829,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>829,750</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	0	50,000	150,000	150,000	350,000
Grants/Other	0	279,250	200,000	500	479,750
<b>Total</b>	<b>0</b>	<b>329,250</b>	<b>350,000</b>	<b>150,500</b>	<b>829,750</b>

## STREET LIGHTING INSTALLATION FY2004

### **Project Mission**

Installation of street lights in various locations.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	24,889	600,000	775,111	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>24,889</b>	<b>600,000</b>	<b>775,111</b>	<b>0</b>	<b>1,400,000</b>

# Public Works Department Project Profiles

## STREET LIGHTING INSTALLATION FY2005

### **Project Mission**

Installation of street lights in various locations.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	740,000	760,000	300,000	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>740,000</b>	<b>760,000</b>	<b>300,000</b>	<b>1,800,000</b>

## STREET LIGHTING INSTALLATION FY2006

### **Project Mission**

Installation of street lights in various locations.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	1,800,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	75,000	1,725,000	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>1,725,000</b>	<b>1,800,000</b>

# Public Works Department Project Profiles

## STREET LIGHTING INSTALLATION FY2007

### **Project Mission**

Installation of street lights in various locations.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>

## STREET LIGHTING INSTALLATION FY2008

### **Project Mission**

Installation of street lights in various locations.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>

# Public Works Department Project Profiles

## STREET LIGHTING INSTALLATION FY2009

### **Project Mission**

Installation of street lights in various locations.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>

## STREET LIGHTING INSTALLATION FY2010

### **Project Mission**

Installation of street lights in various locations.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>

# Public Works Department Project Profiles

## SULLIVAN SQUARE OVERPASS

### Project Mission

Engineering and design for rehabilitation or replacement of overpass may provide for other transportation alternatives. State and Federal funding anticipated.

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

**Location**, Charlestown

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	105,780	0	0	994,220	1,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>105,780</b>	<b>0</b>	<b>0</b>	<b>994,220</b>	<b>1,100,000</b>

## 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	FY06	Non Capital		Total
			Future	Fund	
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	4,500,000	4,500,000
<b>Total</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>5,275,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	599,179	20,000	0	155,821	775,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>599,179</b>	<b>20,000</b>	<b>0</b>	<b>155,821</b>	<b>775,000</b>

# Public Works Department Project Profiles

## TREMONT STREET PHASE II

### **Project Mission**

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

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	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
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>5,200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	90,356	20,000	20,000	1,069,644	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>90,356</b>	<b>20,000</b>	<b>20,000</b>	<b>1,069,644</b>	<b>1,200,000</b>

## WEST BROADWAY BHA ROADWAY IMPROVEMENTS

### **Project Mission**

Construct new roadways for the West Broadway BHA Development.

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

**Location**, South Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	150,000	0	50,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>

# 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 '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Snow Removal	9,803,961	10,044,054	7,700,538	10,595,544
	<b>Total</b>	<b>9,803,961</b>	<b>10,044,054</b>	<b>7,700,538</b>	<b>10,595,544</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	0	0	0	0
Non Personnel	9,803,961	10,044,054	7,700,538	10,595,544
<b>Total</b>	<b>9,803,961</b>	<b>10,044,054</b>	<b>7,700,538</b>	<b>10,595,544</b>

# Snow Removal Operating Budget

## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	9,429,302	9,830,744	7,515,000	10,351,861	2,836,861
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
<b>Total Contractual Services</b>	<b>9,429,302</b>	<b>9,830,744</b>	<b>7,515,000</b>	<b>10,351,861</b>	<b>2,836,861</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	374,660	213,310	185,538	243,683	58,145
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>374,660</b>	<b>213,310</b>	<b>185,538</b>	<b>243,683</b>	<b>58,145</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>9,803,962</b>	<b>10,044,054</b>	<b>7,700,538</b>	<b>10,595,544</b>	<b>2,895,006</b>



# Transportation Department Operating Budget

Thomas Tinlin, Acting 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.

## FY06 Performance Objectives

- To improve vehicle, pedestrian and school zone safety.
- To efficiently maintain traffic signs and parking meters throughout the city.
- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.
- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.
- Conduct transportation studies for neighborhoods and corridors to support the city's planning priorities and initiatives.

Operating Budget	Division Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Parking Clerk	9,284,145	8,968,073	9,251,263	9,319,606
	Traffic Division	18,709,205	18,514,685	17,278,391	17,884,287
	<b>Total</b>	<b>27,993,350</b>	<b>27,482,758</b>	<b>26,529,654</b>	<b>27,203,893</b>

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Central Artery	1,132,680	1,862,051	1,061,911	560,788
	NSTAR 345kV	0	0	0	227,354
	Parking Facilities Fund	427,490	319,961	430,000	430,000
	<b>Total</b>	<b>1,560,170</b>	<b>2,182,012</b>	<b>1,491,911</b>	<b>1,218,143</b>

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	17,434,852	17,482,276	17,521,990	17,980,156
	Non Personnel	10,558,498	10,000,482	9,007,664	9,223,737
	<b>Total</b>	<b>27,993,350</b>	<b>27,482,758</b>	<b>26,529,654</b>	<b>27,203,893</b>

# Transportation Department Operating Budget

## ***Authorizing Statutes***

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

## ***Description of Services***

The Transportation Department regulates traffic and parking for 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 6,800 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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	16,390,163	15,912,085	16,909,580	17,425,746	516,166
51100 Emergency Employees	8,700	0	0	0	0
51200 Overtime	548,077	865,008	194,410	194,410	0
51600 Unemployment Compensation	13,326	91,687	72,000	0	-72,000
51700 Workers' Compensation	474,586	613,495	346,000	360,000	14,000
<b>Total Personnel Services</b>	<b>17,434,852</b>	<b>17,482,275</b>	<b>17,521,990</b>	<b>17,980,156</b>	<b>458,166</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	162,160	159,340	151,500	151,100	-400
52200 Utilities	696,934	740,689	159,158	181,438	22,280
52300 Water & Sewer	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	14,867	32,101	19,400	28,200	8,800
52700 Repairs & Service of Equipment	503,019	435,425	435,400	391,827	-43,573
52800 Transportation of Persons	35	1,724	1,700	1,700	0
52900 Contracted Services	7,182,069	6,802,170	6,838,248	6,820,100	-18,148
<b>Total Contractual Services</b>	<b>8,559,084</b>	<b>8,171,449</b>	<b>7,605,406</b>	<b>7,574,365</b>	<b>-31,041</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	177,382	193,687	196,000	196,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	60	260	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	398,861	382,414	302,100	283,300	-18,800
53700 Clothing Allowance	132,877	153,221	20,700	22,000	1,300
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	522,148	508,403	569,905	518,860	-51,045
<b>Total Supplies &amp; Materials</b>	<b>1,231,328</b>	<b>1,237,985</b>	<b>1,092,205</b>	<b>1,023,660</b>	<b>-68,545</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	247,400	244,871	0	0	0
54400 Legal Liabilities	102,820	115,770	124,832	106,044	-18,788
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	12,961	19,679	17,400	17,400	0
<b>Total Current Chgs &amp; Oblig</b>	<b>363,181</b>	<b>380,320</b>	<b>142,232</b>	<b>123,444</b>	<b>-18,788</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	351,473	168,952	138,121	475,068	336,947
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	53,432	41,776	29,700	27,200	-2,500
<b>Total Equipment</b>	<b>404,905</b>	<b>210,728</b>	<b>167,821</b>	<b>502,268</b>	<b>334,447</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>27,993,350</b>	<b>27,482,757</b>	<b>26,529,654</b>	<b>27,203,893</b>	<b>674,239</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary	
Commissioner	CDH		1	105,288	Executive Asst (Park Fac Bd)	SE1	12	1	99,430	
Deputy Comm Pol & Plan	EXM	14	1	109,655	Head Clerk	AFF	12	2	76,670	
Executive Officer (Pkgng Fac)	EXM	14	1	109,655	Maint Mech Welder	AFM	12L	1	38,866	
Deputy Commissioner (Fld Oper)	EXM	12	1	99,430	Park Meter Oper Man I	AFM	12	9	338,443	
Traffic Engineering Director	EXM	12	1	99,430	Senior Traffic Investigator	AFG	12	6	230,011	
Assistant Parking Clerk	EXM	11	1	95,802	Trans Prog Planner V	SE1	12	1	99,430	
Deputy Commissioner (A&F)	EXM	11	1	95,802	Hvy Mot Equip Oper & Lab-BTD	AFM	11L	33	1,160,051	
Director-Operations	EXM	11	1	95,802	Research Analyst	AFM	11	1	36,860	
Executive Asst	EXM	10	3	261,121	Parking Meter Oper Man	AFM	10L	8	276,489	
Senior Traffic Engineer	AFJ	19	4	277,975	Pr Admin Asst	SE1	10	1	90,256	
Admin Assistant	AFG	18	1	63,830	Pr Admin Asst (BTD Adj)	SE1	10	1	90,256	
Chief Traffic Investigator	AFG	18	1	63,830	Pr Admin Asst (BTD Pln)	SE1	10	1	90,256	
Asst Supervisor Park Enforcement	AFG	17A	9	522,529	Pr Admin Asst (BTD Pub Inq)	SE1	10	1	90,256	
Chief Claims Investigator I	AFG	17A	3	177,043	Principal DP System Analyst	SE1	10	1	90,256	
Sr Parking Meter Supv II	AFG	17	5	292,802	Senior Traffic Maint Man	AFM	10L	18	604,230	
Jr Traffic Engineer	AFJ	16A	5	252,838	Supervising Traffic Engineer	SE1	10	2	180,513	
Parking Meter Oper Foreman	AFG	16A	2	98,075	Assoc Traffic Engineer	SE1	9	1	83,425	
Towed Vehicle Storage Lot Foreman	AFM	16	1	40,686	Pr Admin Asst	SE1	9	2	166,850	
Traffic Signal Inspector	AFG	16	2	91,848	Dispatcher	AFM	8	5	142,346	
Admin Assistant	AFG	15	4	181,724	Prin Admin Assistant	SE1	8	2	155,326	
Administrative Analyst	AFM	15	3	137,525	Spv Parking Enforcement	SE1	8	3	232,989	
Chief Claims Investigator	AFG	15A	11	550,630	Sr Admin Assistant	SE1	8	1	77,663	
Head Cashier	AFM	15	1	46,021	Sr Data Proc System Analyst	SE1	8	6	465,978	
Senior Park Meter Supervisor	AFG	15	20	945,193	Supervisor Parking Meter Oper	SE1	8	1	77,663	
Wrk Frmn Maint Mech Paint	AFM	15	1	49,037	Traffic Sign Supervisor	SE1	8	1	77,663	
Head Administrative Clerk	AFM	14	3	118,999	Trans Program Planner IV	SE1	8	3	231,244	
Hearing Officer	AFM	14	3	123,522	Admin Assistant	SE1	7	1	71,046	
Principal Traffic Investigator	AFG	14	2	86,243	Coordinator Parking Enforcement	SE1	7	1	71,046	
Senior Traffic Maint Man	AFM	14A	1	41,978	Data Proc System Analyst	SE1	6	1	64,644	
Parking Meter Supervisor	AFK	13A	162	6,205,161	Prin Research Analyst	SE1	6	5	323,219	
Principal Storekeeper	AFM	13	1	39,868	Trans Program Planner III	SE1	6	2	125,647	
Senior Claims Investigator	AFG	13A	4	165,853	Admin Assistant	SE1	5	1	53,676	
Teller	AFM	13	4	133,208	Sr Admin Assistant	SE1	5	1	59,308	
Claims Investigator	AFM	12	14	502,305	Data Processing Coordinator	SE1	4	1	53,972	
					Senior Research Analyst	SE1	3	1	49,064	
					<b>Total</b>				<b>404</b>	<b>18,455,752</b>
					<b>Adjustments</b>					
					Differential Payments					47,200
					Other					71,820
					Chargebacks					-38,295
					Salary Savings					-1,110,731
					<b>FY06 Total Request</b>				<b>17,425,746</b>	

# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	843,770	1,277,252	788,218	591,013	-197,205
51100 Emergency Employees	1,114	0	0	0	0
51200 Overtime	8,531	21,211	1,787	10,826	9,039
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	105,077	86,432	92,175	76,891	-15,284
51500 Pension & Annuity	90,324	54,956	85,306	57,429	-27,877
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	65,345	6,459	83,700	42,731	-40,969
51900 Medicare	13,614	9,998	9,541	9,252	-289
<b>Total Personnel Services</b>	<b>1,127,775</b>	<b>1,456,308</b>	<b>1,060,727</b>	<b>788,142</b>	<b>-272,585</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	3,744	3,681	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	76,675	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	1,170	356	0	-356
52800 Transportation of Persons	0	393	0	0	0
52900 Contracted Services	426,291	642,601	430,000	430,000	0
<b>Total Contractual Services</b>	<b>430,035</b>	<b>724,520</b>	<b>430,356</b>	<b>430,000</b>	<b>-356</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	74	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,701	808	827	0	-827
<b>Total Supplies &amp; Materials</b>	<b>1,701</b>	<b>882</b>	<b>827</b>	<b>0</b>	<b>-827</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	659	301	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>659</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,560,170</b>	<b>2,182,011</b>	<b>1,491,910</b>	<b>1,218,142</b>	<b>-273,768</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Dep Comm-Cent Artery	EXM	14	1	109,655	Trans Program Planner IV	SE1	8	1	77,663
Executive Asst	EXM	10	1	90,256	Neighborhood Planner	MYO	7	3	177,437
Staff Assistant	EXO		1	1,616	Senior Admin Analyst	SE1	6	2	125,207
Prin Admin Assistant	SE1	8	1	77,663	Trans Program Planner III	SE1	6	1	64,644
					<b>Total</b>			<b>11</b>	<b>724,142</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				6,600
					Chargebacks				-138,113
					Salary Savings				-1,616
					<b>FY06 Total Request</b>				<b>591,013</b>

# Traffic Division Operating Budget

*Thomas Tinlin, Acting Commissioner Appropriation: 251*

## **Division Mission**

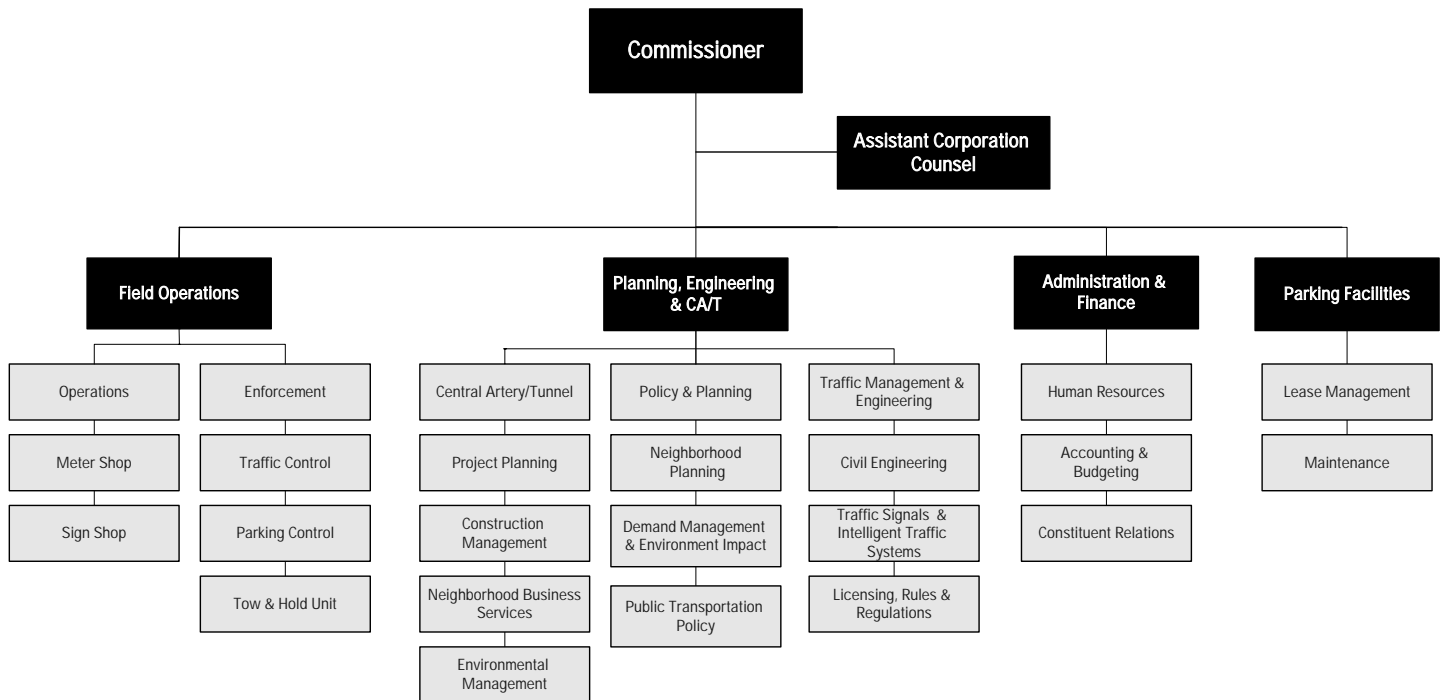
The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Administration & Finance	2,214,690	2,494,484	2,135,740	2,020,182
	Traffic Management & Eng	985,104	1,042,388	1,122,047	1,527,993
	Policy & Planning	482,846	441,451	455,934	475,700
	Enforcement	9,604,797	9,585,452	10,219,634	10,536,402
	Operations	5,421,768	4,950,910	3,345,036	3,324,010
	<b>Total</b>	<b>18,709,205</b>	<b>18,514,685</b>	<b>17,278,391</b>	<b>17,884,287</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Central Artery	1,132,680	1,862,051	1,061,911	560,788
	NSTAR 345kV	0	0	0	227,354
	Parking Facilities Fund	427,490	319,961	430,000	430,000
	<b>Total</b>	<b>1,560,170</b>	<b>2,182,012</b>	<b>1,491,911</b>	<b>1,218,143</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	14,964,579	15,049,852	15,015,227	15,308,709
Non Personnel	3,744,625	3,464,833	2,263,164	2,575,578
<b>Total</b>	<b>18,709,205</b>	<b>18,514,685</b>	<b>17,278,391</b>	<b>17,884,287</b>

# 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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	13,931,506	13,498,811	14,439,517	14,783,999	344,482
51100 Emergency Employees	8,700	0	0	0	0
51200 Overtime	536,462	845,859	164,710	164,710	0
51600 Unemployment Compensation	13,326	91,687	66,000	0	-66,000
51700 Workers' Compensation	474,586	613,495	345,000	360,000	15,000
<b>Total Personnel Services</b>	<b>14,964,580</b>	<b>15,049,852</b>	<b>15,015,227</b>	<b>15,308,709</b>	<b>293,482</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	125,529	121,824	110,000	110,000	0
52200 Utilities	696,934	740,689	159,158	181,438	22,280
52300 Water & Sewer	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	14,867	32,101	19,400	28,200	8,800
52700 Repairs & Service of Equipment	498,330	418,004	415,400	376,827	-38,573
52800 Transportation of Persons	35	1,724	1,700	1,700	0
52900 Contracted Services	799,692	690,380	451,848	512,100	60,252
<b>Total Contractual Services</b>	<b>2,135,387</b>	<b>2,004,722</b>	<b>1,157,506</b>	<b>1,210,265</b>	<b>52,759</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	177,382	193,687	196,000	196,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	60	260	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	16,687	18,001	16,400	14,400	-2,000
53700 Clothing Allowance	132,856	153,221	20,700	22,000	1,300
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	518,810	506,429	563,405	512,360	-51,045
<b>Total Supplies &amp; Materials</b>	<b>845,795</b>	<b>871,598</b>	<b>800,005</b>	<b>748,260</b>	<b>-51,745</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	245,633	244,871	0	0	0
54400 Legal Liabilities	102,820	115,770	124,832	106,044	-18,788
54900 Other Current Charges	10,086	17,144	13,000	13,000	0
<b>Total Current Chgs &amp; Oblig</b>	<b>358,539</b>	<b>377,785</b>	<b>137,832</b>	<b>119,044</b>	<b>-18,788</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	351,473	168,952	138,121	470,809	332,688
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	53,432	41,776	29,700	27,200	-2,500
<b>Total Equipment</b>	<b>404,905</b>	<b>210,728</b>	<b>167,821</b>	<b>498,009</b>	<b>330,188</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>18,709,206</b>	<b>18,514,685</b>	<b>17,278,391</b>	<b>17,884,287</b>	<b>605,896</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	105,288	Claims Investigator	AFM	12	6	220,550
Deputy Comm Pol & Plan	EXM	14	1	109,655	Executive Asst (Park Fac Bd)	SE1	12	1	99,430
Executive Officer (Pkgng Fac)	EXM	14	1	109,655	Head Clerk	AFF	12	2	76,670
Deputy Commissioner (Fld Oper)	EXM	12	1	99,430	Maint Mech Welder	AFM	12L	1	38,866
Traffic Engineering Director	EXM	12	1	99,430	Park Meter Oper Man I	AFM	12	9	338,443
Deputy Commissioner (A&F)	EXM	11	1	95,802	Senior Traffic Investigator	AFG	12	6	230,011
Director-Operations	EXM	11	1	95,802	Trans Prog Planner V	SE1	12	1	99,430
Executive Asst	EXM	10	3	261,121	Hvy Mot Equip Oper & Lab-BTD	AFM	11L	33	1,160,051
Senior Traffic Engineer	AFJ	19	4	277,975	Research Analyst	AFM	11	1	36,860
Admin Assistant	AFG	18	1	63,830	Parking Meter Oper Man	AFM	10L	8	276,489
Chief Traffic Investigator	AFG	18	1	63,830	Senior Traffic Maint Man	AFM	10L	18	604,230
Asst Supervisor Park Enforcement	AFG	17A	9	522,529	Supervising Traffic Engineer	SE1	10	2	180,513
Sr Parking Meter Supv II	AFG	17	5	292,802	Assoc Traffic Engineer	SE1	9	1	83,425
Jr Traffic Engineer	AFJ	16A	5	252,838	Pr Admin Asst	SE1	9	2	166,850
Parking Meter Oper Foreman	AFG	16A	2	98,075	Dispatcher	AFM	8	5	142,346
Towed Vehicle Storage Lot Foreman	AFM	16	1	40,686	Prin Admin Assistant	SE1	8	2	155,326
Traffic Signal Inspector	AFG	16	2	91,848	Spv Parking Enforcement	SE1	8	3	232,989
Admin Assistant	AFG	15	4	181,724	Sr Admin Assistant	SE1	8	1	77,663
Administrative Analyst	AFM	15	3	137,525	Supervisor Parking Meter Oper	SE1	8	1	77,663
Senior Park Meter Supervisor	AFG	15	20	945,193	Traffic Sign Supervisor	SE1	8	1	77,663
Wrk Frmn Maint Mech Paint	AFM	15	1	49,037	Trans Program Planner IV	SE1	8	3	231,244
Head Administrative Clerk	AFM	14	3	118,999	Admin Assistant	SE1	7	1	71,046
Principal Traffic Investigator	AFG	14	2	86,243	Coordinator Parking Enforcement	SE1	7	1	71,046
Senior Traffic Maint Man	AFM	14A	1	41,978	Prin Research Analyst	SE1	6	4	258,576
Parking Meter Supervisor	AFK	13A	162	6,205,161	Trans Program Planner III	SE1	6	2	125,647
Principal Storekeeper	AFM	13	1	39,868	Admin Assistant	SE1	5	1	53,676
Senior Claims Investigator	AFG	13A	1	41,463	Sr Admin Assistant	SE1	5	1	59,308
					Senior Research Analyst	SE1	3	1	49,064
					<b>Total</b>			<b>356</b>	<b>15,822,860</b>
					<b>Adjustments</b>				
					Differential Payments				47,200
					Other				55,580
					Chargebacks				-38,295
					Salary Savings				-1,103,346
					<b>FY06 Total Request</b>				<b>14,783,999</b>

# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	843,770	1,277,252	788,218	591,013	-197,205
51100 Emergency Employees	1,114	0	0	0	0
51200 Overtime	8,531	21,211	1,787	10,826	9,039
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	105,077	86,432	92,175	76,891	-15,284
51500 Pension & Annuity	90,324	54,956	85,306	57,429	-27,877
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	65,345	6,459	83,700	42,731	-40,969
51900 Medicare	13,614	9,998	9,541	9,252	-289
<b>Total Personnel Services</b>	<b>1,127,775</b>	<b>1,456,308</b>	<b>1,060,727</b>	<b>788,142</b>	<b>-272,585</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	3,744	3,681	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	76,675	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	1,170	356	0	-356
52800 Transportation of Persons	0	393	0	0	0
52900 Contracted Services	426,291	642,601	430,000	430,000	0
<b>Total Contractual Services</b>	<b>430,035</b>	<b>724,520</b>	<b>430,356</b>	<b>430,000</b>	<b>-356</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	74	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,701	808	827	0	-827
<b>Total Supplies &amp; Materials</b>	<b>1,701</b>	<b>882</b>	<b>827</b>	<b>0</b>	<b>-827</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	659	301	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>659</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,560,170</b>	<b>2,182,011</b>	<b>1,491,910</b>	<b>1,218,142</b>	<b>-273,768</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Dep Comm-Cent Artery	EXM	14	1	109,655	Trans Program Planner IV	SE1	8	1	77,663
Executive Asst	EXM	10	1	90,256	Neighborhood Planner	MYO	7	3	177,437
Staff Assistant	EXO		1	1,616	Senior Admin Analyst	SE1	6	2	125,207
Prin Admin Assistant	SE1	8	1	77,663	Trans Program Planner III	SE1	6	1	64,644
					<b>Total</b>			<b>11</b>	<b>724,142</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				6,600
					Chargebacks				-138,113
					Salary Savings				-1,616
					<b>FY06 Total Request</b>				<b>591,013</b>

# Program 1. Administration & Finance

Steve Dolan, Manager Organization: 251100

## Program Description

The Administration and Finance Program is responsible for supporting the department's mission through management systems providing accountability and encouraging the efficient use of City resources. The A&F Program advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

## Program Objectives

- To respond to constituent requests in a timely manner.
- To monitor departmental spending and services in accordance with budget; to process payments and produce financial reports in a timely accurate manner.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Produce budget projection reports (operating and capital)	47	DNR	40	30
Produce CA/T Grant expense reports and projections	11			
Number of human resources transactions			371	300
Number of labor relations transactions			60	55
Number of contracts executed			20	15
Constituent requests responded to	3,788	4,654	5,923	4,300

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	26	23	21	20
Personnel Services	1,903,315	2,164,509	1,829,862	1,753,685
Non Personnel	311,375	329,975	305,878	266,497
<b>Total</b>	<b>2,214,690</b>	<b>2,494,484</b>	<b>2,135,740</b>	<b>2,020,182</b>

# 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 Objectives

- To reduce cut-through traffic and travel speeds on residential streets.
- To minimize the transportation impacts of major construction projects such as the CA/T Project.
- To improve vehicular flow on arterial streets through timing adjustments to BTB's computerized signal system.
- To improve vehicle, pedestrian and school zone safety.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Permits issued for construction and special events	18,924	20,000	21,694	23,000
% of engineering analysis requests responded to within 30 days	63%	66%	70%	63%
% of traffic signals on-line	92%	87%	71%	85%
% of major private development projects reviewed on time	79%	66%	80%	90%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	21	17	17	17
Personnel Services	933,742	970,847	1,074,547	1,187,529
Non Personnel	51,362	71,541	47,500	340,464
<b>Total</b>	<b>985,104</b>	<b>1,042,388</b>	<b>1,122,047</b>	<b>1,527,993</b>
Requests for engineering analysis reviewed within 30 days	610	501	447	500
Requests for engineering analysis received		756	636	800
Special projects/new initiatives		52	58	40
Traffic signals installed/upgraded	8	11	7	10
School zone flashers designed and installed	9	3		

# 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 Objectives

- Serve as the city's liaison and coordinate/manage projects with the MBTA and other state agencies.
- Provide planning services for pedestrian safety, congestion alleviation, on/off street parking management and curb regulation projects.
- Conduct transportation studies for neighborhoods and corridors to support the city's planning priorities and initiatives.
- Review new development projects leading to Transportation Access Plan Agreements (TAPAs).

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Development projects reviewed	108	102	86	80
Corridor improvement programs implemented	2	1	6	4
District studies managed	23	15	14	13
Regional transportation projects	24	35	17	17

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	8	6	6	6
Personnel Services	482,674	440,012	452,434	472,200
Non Personnel	172	1,439	3,500	3,500
<b>Total</b>	<b>482,846</b>	<b>441,451</b>	<b>455,934</b>	<b>475,700</b>
Scopes prepared	33	22	23	25
Environmental documents reviewed	42	52	35	40
Transportation Access Plan Agreements signed	23	28	27	20
Public transportation coordination meetings	66	85	51	51
Community meetings attended	196	144	117	125

# Program 4. Enforcement

Dan Hofman, 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 Objectives

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

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Total tows	19,752	17,713	19,177	18,200
Tickets issued by Enforcement Unit	1,556,272	1,539,653	1,440,305	1,550,000

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	237	256	252	252
Personnel Services	8,539,696	8,508,762	9,266,853	9,560,590
Non Personnel	1,065,101	1,076,690	952,781	975,812
<b>Total</b>	<b>9,604,797</b>	<b>9,585,453</b>	<b>10,219,634</b>	<b>10,536,402</b>
Abandoned vehicle tows	2,816	2,637	2,519	3,000

# Program 5. Operations

Salvatore Lamatina, 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 Objectives

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

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Signs installed	21,481	23,038	10,895	22,000

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	95	76	61	61
Personnel Services	3,105,152	2,965,722	2,391,531	2,334,705
Non Personnel	2,316,616	1,985,187	953,505	989,304
<b>Total</b>	<b>5,421,768</b>	<b>4,950,910</b>	<b>3,345,036</b>	<b>3,324,010</b>
Parking meter collections performed	966,675	988,759	891,556	950,000



# Parking Clerk Operating Budget

*Bruce Graubart, Division Head Appropriation: 253*

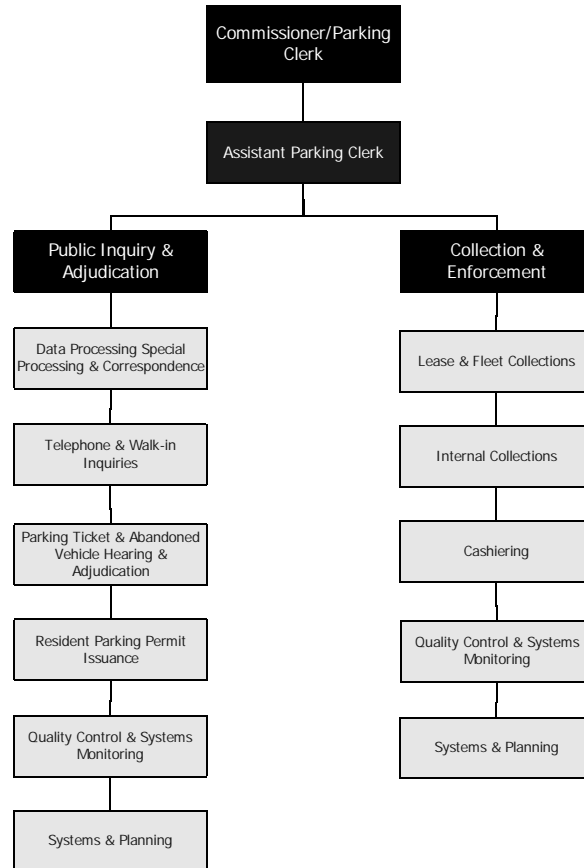
## ***Division Mission***

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Parking Clerk	9,284,145	8,968,073	9,251,263	9,319,606
	<b>Total</b>	<b>9,284,145</b>	<b>8,968,073</b>	<b>9,251,263</b>	<b>9,319,606</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	2,470,273	2,432,424	2,506,763	2,671,446
Non Personnel	6,813,873	6,535,649	6,744,500	6,648,159
<b>Total</b>	<b>9,284,145</b>	<b>8,968,073</b>	<b>9,251,263</b>	<b>9,319,606</b>

# 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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	2,458,657	2,413,274	2,470,063	2,641,746	171,683
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	11,616	19,150	29,700	29,700	0
51600 Unemployment Compensation	0	0	6,000	0	-6,000
51700 Workers' Compensation	0	0	1,000	0	-1,000
<b>Total Personnel Services</b>	<b>2,470,273</b>	<b>2,432,424</b>	<b>2,506,763</b>	<b>2,671,446</b>	<b>164,683</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	36,631	37,517	41,500	41,100	-400
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,689	17,421	20,000	15,000	-5,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	6,382,377	6,111,789	6,386,400	6,308,000	-78,400
<b>Total Contractual Services</b>	<b>6,423,697</b>	<b>6,166,727</b>	<b>6,447,900</b>	<b>6,364,100</b>	<b>-83,800</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	382,175	364,413	285,700	268,900	-16,800
53700 Clothing Allowance	21	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,338	1,974	6,500	6,500	0
<b>Total Supplies &amp; Materials</b>	<b>385,534</b>	<b>366,387</b>	<b>292,200</b>	<b>275,400</b>	<b>-16,800</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	1,768	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	2,874	2,535	4,400	4,400	0
<b>Total Current Chgs &amp; Oblig</b>	<b>4,642</b>	<b>2,535</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	4,259	4,259
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,259</b>	<b>4,259</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>9,284,146</b>	<b>8,968,073</b>	<b>9,251,263</b>	<b>9,319,605</b>	<b>68,342</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Assistant Parking Clerk	EXM	11	1	95,802	Pr Admin Asst	SE1	10	1	90,256
Chief Claims Investigator I	AFG	17A	3	177,043	Pr Admin Asst (BTD Adj)	SE1	10	1	90,256
Chief Claims Investigator	AFG	15A	11	550,630	Pr Admin Asst (BTD Pln)	SE1	10	1	90,256
Head Cashier	AFM	15	1	46,021	Pr Admin Asst (BTD Pub Inq)	SE1	10	1	90,256
Hearing Officer	AFM	14	3	123,522	Principal DP System Analyst	SE1	10	1	90,256
Senior Claims Investigator	AFG	13A	3	124,390	Sr Data Proc System Analyst	SE1	8	6	465,978
Teller	AFM	13	4	133,208	Data Proc System Analyst	SE1	6	1	64,644
Claims Investigator	AFM	12	8	281,755	Prin Research Analyst	SE1	6	1	64,644
					Data Processing Coordinator	SE1	4	1	53,972
					<b>Total</b>			<b>48</b>	<b>2,632,891</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				16,240
					Chargebacks				0
					Salary Savings				-7,385
					<b>FY06 Total Request</b>				<b>2,641,746</b>

# Program 1. Parking Clerk

Bruce Graubart, 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 Objectives

- To operate an effective fine collection program.
- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% inquiries addressed within 3 work days.	100%	0%	60%	100%
% collection rate on tickets up to 6 months old	84%	82%	82%	80%
% collection rate on tickets 6 to 12 months old	90%	88%	88%	85%
% collection rate on tickets 12 to 24 months old	91%	91%	90%	86%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	58	46	48	48
Personnel Services	2,470,273	2,432,424	2,506,763	2,671,446
Non Personnel	6,813,873	6,535,649	6,744,500	6,648,159
<b>Total</b>	<b>9,284,145</b>	<b>8,968,073</b>	<b>9,251,263</b>	<b>9,319,606</b>
Telephone inquiries	376,862	382,053	381,380	350,000
Ticket hearings	12,193	12,438	13,402	12,000
Walk-in inquiries	35,476	32,911	29,655	28,500
*Residential parking permits issued	75,875	76,548	23,376	26,000

\* In FY05 BTD implemented a 3 year resident parking permit renewal program.

# 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.

## *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.

## *Parking Facilities Fund*

### ***Project Mission***

The City owns and operates several revenue producing public parking lots. The CA/THT project caused the state to take by eminent domain 15 lots previously owned by the City. As part of a negotiated land disposition agreement, the City has continued to manage the lots for the state in exchange for 50% of rents collected. All of these state-owned lots will be shut down for construction purposes.

# Transportation Department Capital Budget

## *Overview*

Capital improvements in traffic and parking planning efforts and the installation of modern traffic signal equipment and school and safety zones are ongoing throughout the City. Modern efficient traffic signal technology makes vehicular, pedestrian and bicycle traffic move more safely and efficiently. In FY06 the Boston Transportation Department will continue to make capital investment to achieve the transportation goals identified in Access Boston.

## *FY06 Major Initiatives*

- New traffic signals will be installed and traffic signals will be updated at various locations in the City.
- School Zones and Safety Zones will continue to be installed to safely manage vehicular, pedestrian and bicycle traffic throughout the City.
- Renovation plans are underway for the Transportation Department's facility at Southampton Street.
- Replacement of a boiler and heat pumps at the Enforcement Facility on Frontage Road will be completed.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>641,073</i>	<i>797,447</i>	<i>1,252,568</i>	<i>1,265,000</i>

# Transportation Department Project Profiles

## BTD ENFORCEMENT FACILITY INTERIOR RENOVATIONS

### **Project Mission**

Reconfigure the customer service/support and cashier areas. Replace boiler and heat pumps.

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

**Location**, South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	253,750	0	0	0		253,750
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>253,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,750</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	27,418	11,332	215,000	0	253,750
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>27,418</b>	<b>11,332</b>	<b>215,000</b>	<b>0</b>	<b>253,750</b>

## BUSINESS DISTRICTS/MAIN STREETS IMPLEMENTATION

### **Project Mission**

Develop transportation plan for parking, circulation, pedestrian safety and transit access in the following neighborhood business districts: Egleston Square, Fields Corner and Four Corners/Bowdoin-Geneva.

**Managing Department**, Transportation Department **Status**, Complete

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	150,000	0	0	0		150,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	41,842	92,568	0	15,590	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>41,842</b>	<b>92,568</b>	<b>0</b>	<b>15,590</b>	<b>150,000</b>

# Transportation Department Project Profiles

## GROVE HALL PARKING FACILITY

### **Project Mission**

Reconstruct municipal lot at Georgia Street.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	445,500	0	0	0	445,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>445,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	445,500	445,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,500</b>	<b>445,500</b>

## SCHOOL AND SAFETY ZONE SIGNALS

### **Project Mission**

Multi-year program to install school and safety zone traffic materials throughout the city.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	724,910	0	0	0	724,910
Grants/Other	30,543	0	0	0	30,543
<b>Total</b>	<b>755,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755,453</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	322,065	65,000	0	337,845	724,910
Grants/Other	30,543	0	0	0	30,543
<b>Total</b>	<b>352,608</b>	<b>65,000</b>	<b>0</b>	<b>337,845</b>	<b>755,453</b>

# Transportation Department Project Profiles

## SOUTHAMPTON STREET MAINTENANCE YARD

### Project Mission

Replace boiler, repair roof and update electrical system. Construct new elevator. Repoint and repair exterior masonry. Improve yard drainage. Update exterior yard lighting. Install a security system.

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	2,279,750	1,500,250	0	0		3,780,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>2,279,750</b>	<b>1,500,250</b>	<b>0</b>	<b>0</b>		<b>3,780,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	45,000	550,000	3,185,000	3,780,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>550,000</b>	<b>3,185,000</b>	<b>3,780,000</b>

## TRAFFIC SIGNAL EQUIPMENT FY00-04

### Project Mission

Install new or upgrade existing traffic signals, loop detectors and install pedestrian signals as necessary.

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

**Location,** Citywide

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	3,144,093	0	0	0		3,144,093
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>3,144,093</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3,144,093</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	2,339,501	700,000	0	104,592	3,144,093
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,339,501</b>	<b>700,000</b>	<b>0</b>	<b>104,592</b>	<b>3,144,093</b>

# Transportation Department Project Profiles

## TRAFFIC SIGNAL EQUIPMENT FY05-08

### **Project Mission**

Install new and upgraded traffic signals, controls, communications, detection and monitoring equipment and systems.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,810,000	0	0	0	1,810,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,810,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	13,845	300,000	500,000	996,155	1,810,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,845</b>	<b>300,000</b>	<b>500,000</b>	<b>996,155</b>	<b>1,810,000</b>