Public Works & Transportation

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Public Works & Transportation

Vacant ,Chief of Public Works & Transportation

Cabinet Mission

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

Operating Budget	*Program Name*	*Total Actual '04*	*Total Actual '05*	*Total Approp '06*	*Total Budget '07*
	Central Fleet Maintenance	2.033,598	2,111,779	2,126,481	2,183,190
	Office of Chief of PWD&Transp	0	0	0	1,545,434
	Public Works Department	75,561,126	82,616,523	81,089,427	85,609,101
	Snow Removal	10,044,054	21,970,447	10,595,544	12,241,753
	Transportation Department	27,482,758	26,159,723	27,203,893	27,046,407
	Total	***115,121,537***	***132,858,472***	***121,015,345***	***128,625,885***

Capital Budget Expenditures		*Actual 04*	*Actual 05*	*Estimated 06*	*Projected 07*
	Public Works Department	19,012,769	21,836,936	43,823,865	33,829,864
	Transportation Department	797,447	1,027,926	1,286,956	718,236
	Total	***19,810,216***	***22,864,862***	***45,110,821***	***34,548,100***

External Funds Expenditures		*Total Actual '04*	*Total Actual '05*	*Total Approp '06*	*Total Budget '07*
	Public Works Department	285,853	75,506	0	0
	Transportation Department	2,182,012	1,487,024	1,314,509	933,465
	Total	***2,467,865***	***1,562,530***	***1,314,509***	***933,465***

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.

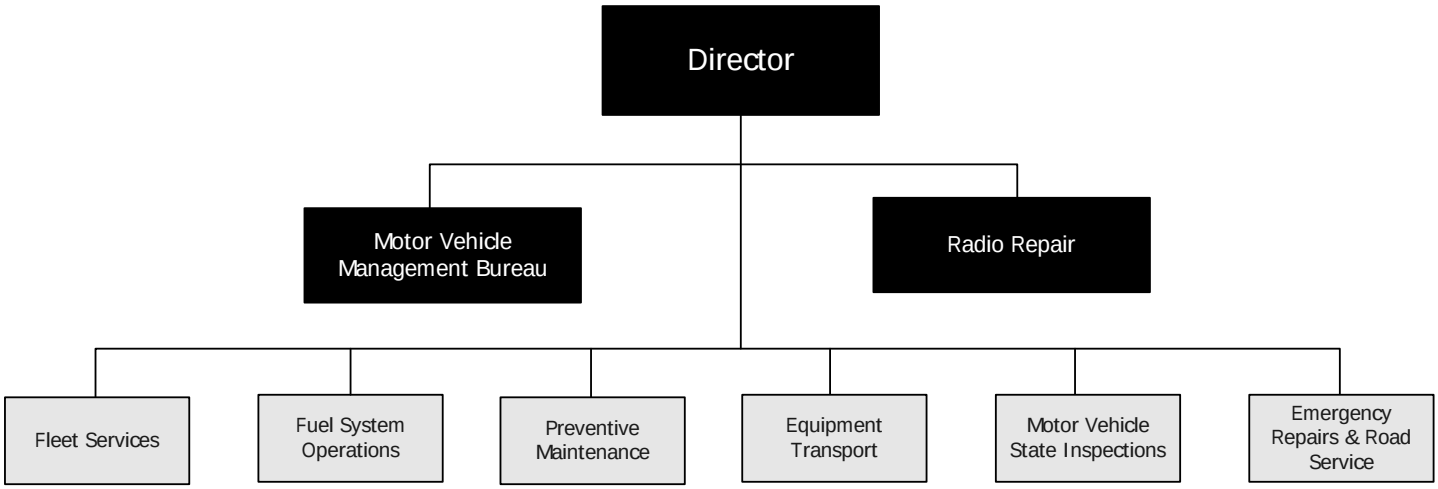
FY07 Performance Objectives

- 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 '04	Total Actual '05	Total Approp '06	Total Budget '07
	Fleet Services	2,033,598	2,111,779	2,126,481	2,183,190
	Total	***2,033,598***	***2,111,779***	***2,126,481***	***2,183,190***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	1,154,118	1,328,177	1,616,575	1,699,106
	Non Personnel	879,480	783,602	509,906	484,084
	Total	***2,033,598***	***2,111,779***	***2,126,481***	***2,183,190***

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

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	1,103,527	1,237,388	1,574,075	1,654,106	80,031
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	50,591	90,789	42,500	45,000	2,500
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,154,118	1,328,177	1,616,575	1,699,106	82,531

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	1,883	879	3,500	2,800	-700
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	600	600
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	457,772	398,644	140,000	140,000	0
52800 Transportation of Persons	5,487	1,658	3,500	3,500	0
52900 Contracted Services	2,071	21,847	45,000	45,000	0
Total Contractual Services	467,213	423,028	192,000	191,900	-100

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	161,659	181,448	175,000	175,000	0
53200 Food Supplies	1,649	0	2,000	2,000	0
53400 Custodial Supplies	0	417	1,000	1,200	200
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,767	1,929	2,000	2,400	400
53700 Clothing Allowance	327	45	200	300	100
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	115,820	64,971	65,000	65,000	0
Total Supplies & Materials	281,222	248,810	245,200	245,900	700

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	7,916	13,343	15,000	15,000	0
Total Current Chgs & Oblig	7,916	13,343	15,000	15,000	0

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	109,266	81,365	32,706	16,284	-16,422
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	13,863	17,055	25,000	15,000	-10,000
Total Equipment	123,129	98,420	57,706	31,284	-26,422

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,033,598	2,111,778	2,126,481	2,183,190	56,709

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Exec Asst (Dir of Fleet Mgmt)	EXM	12	1	100,502
Gen Main Mech Frmn	AFG	19A	2	141,703
Motor Equip Rep Frmn	AFG	17A	4	243,412
Sen Radio Comm Tech	AFG	17A	1	66,431
Head Storekeeper	AFT	15	2	95,133
Hvy Mot Eq Rep	AFT	15	23	1,014,494
Safety Inspector	AFG	15	1	43,901
Head Administrative Clerk	AFT	14	2	87,644
Work Frmn Mnt Mech Weld	AFG	14	1	44,343
Maint Mech Welder	AFT	13A	2	85,317
Prin Storekeeper	AFT	13	2	69,947
Head Account Clerk	AFT	12	2	77,788
Supt Auto Maintenance (CFM)	SE1	10	2	182,151
Prin Admin Assistant	SE1	8	1	78,600
Total			***46***	***2,331,365***
Adjustments				
Differential Payments				0
Other				9,741
Chargebacks				-660,000
Salary Savings				-27,000
FY07 Total Request				***1,654,106***

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 '04*	*Actual '05*	*Projected '06*	*PLOS '07*
% of fleet receiving preventive maintenance actions 4 times per year	94%	89%	85%	85%
% of fleet operational on daily basis	95%	93%	85%	85%

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	47	47	47	46
Personnel Services	1,154,118	1,328,177	1,616,575	1,699,106
Non Personnel	879,480	783,602	509,906	484,084
Total	***2,033,598***	***2,111,779***	***2,126,481***	***2,183,190***
Maintenance requests	5,864	6,643	5,500	5,500
Heavy equipment maintenance		1,976	1,600	1,600
Light vehicle maintenance		4,486	3,900	3,900
Radio/Communication equipment maintenance		174	200	200

Office of Chief of Public Works & Transportation Operating Budget

Vacant ,Chief of Public Works & Transportation Appropriation: 310

Department Mission

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

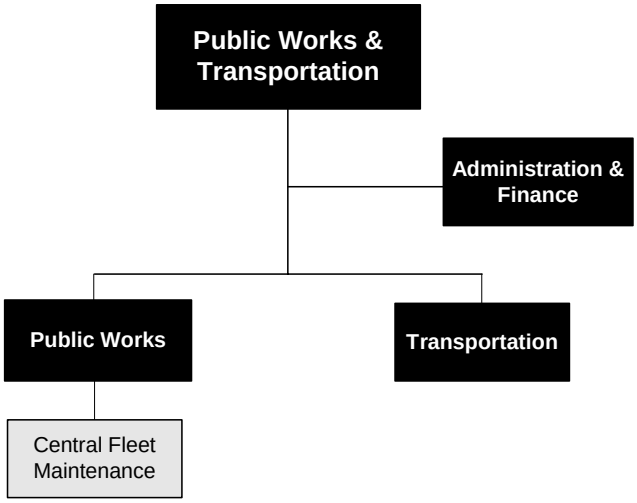
FY07 Performance Objectives

- To provide administrative and human resource support for departments in the cabinet.
- To monitor cabinet spending, process payments and produce financial reports in a timely manner.
- To respond to constituent requests in a timely manner.
- To fully expand Global Positioning Systems (GPS) to all snow removal districts and all street sweeping districts.
- To critically review and evaluate each functional unit in both the Public Works and Transportation departments to identify specific service improvements to be made more efficient with technology improvements.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration & Finance	0	0	0	1,545,434
	Total	***0***	***0***	***0***	***1,545,434***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	0	0	0	1,507,934
	Non Personnel	0	0	0	37,500
	Total	***0***	***0***	***0***	***1,545,434***

Office of Chief of Public Works & Transportation Operating Budget



Description of Services

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

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	0	0	0	1,487,934	1,487,934
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	20,000	20,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	1,507,934	1,507,934

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	0	0	0	22,500	22,500
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	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	22,500	22,500

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	1,000	1,000
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	14,000	14,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	15,000	15,000

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	1,545,434	1,545,434

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Chief of Public Works & Transp	EXM		1	120,000
Director of A&F	EXM		1	93,857
Executive Asst	EXM	10	1	90,815
Admin Asst (Payroll/PWD)	AFG	18	1	58,415
Supervisor Contracts	AFG	17	1	52,262
Administrative Analyst	AFM	15	1	42,955
Administrative Secretary	AFG	14	1	35,538
Head Account Examiner	AFT	13	2	81,032
Management Analyst	SE1	10	1	90,815
Prin Personnel Officer	SE1	10	1	90,815
Pr Admin Asst	SE1	9	1	83,941
Prin Admin Assistant	SE1	8	2	156,287
Sr Admin Analyst	SE1	8	1	78,143
Sr Admin Assistant	SE1	8	1	78,143
Sr Data Proc System Analyst	SE1	8	1	78,143
Sr Admin Assistant	SE1	7	1	71,486
Prin Research Analyst	SE1	6	1	65,044
Senior Personnel Officer	SE1	5	1	59,675
Senior Research Analyst	SE1	3	1	49,367
Total			***21***	***1,476,734***
Adjustments				
Differential Payments				0
Other				11,200
Chargebacks				0
Salary Savings				0
FY07 Total Request				***1,487,934***

Program 1. Administration & Finance

Vacant, Manager Organization: 310100

Program Description

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

Program Objectives

- To provide administrative and human resource support for departments in the cabinet.
- To critically review and evaluate each functional unit in both the Public Works and Transportation departments to identify specific service improvements to be made more efficient with technology improvements.
- To fully expand Global Positioning Systems (GPS) to all snow removal districts and all street sweeping districts.
- To respond to constituent requests in a timely manner.
- To monitor cabinet spending, process payments and produce financial reports in a timely manner.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Produce monthly budget projection reports				12
% of snow removal district contracts using GPS				100%
% of street sweeping district contracts using GPS				100%
% of PWD/BTD units evaluated for technology improvements				TBR

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	0	0	0	21
Personnel Services	0	0	0	1,507,934
Non Personnel	0	0	0	37,500
Total	***0***	***0***	***0***	***1,545,434***
Number of snow removal district contracts				15
Number of snow removal district contracts with GPS				15
Number of street sweeping district contracts				10
Number of street sweeping district contracts with GPS				10
Number of PWD/BTD units				TBR
Number of PWD/BTD units evaluated for technology improvements				TBR

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.

FY07 Performance Objectives

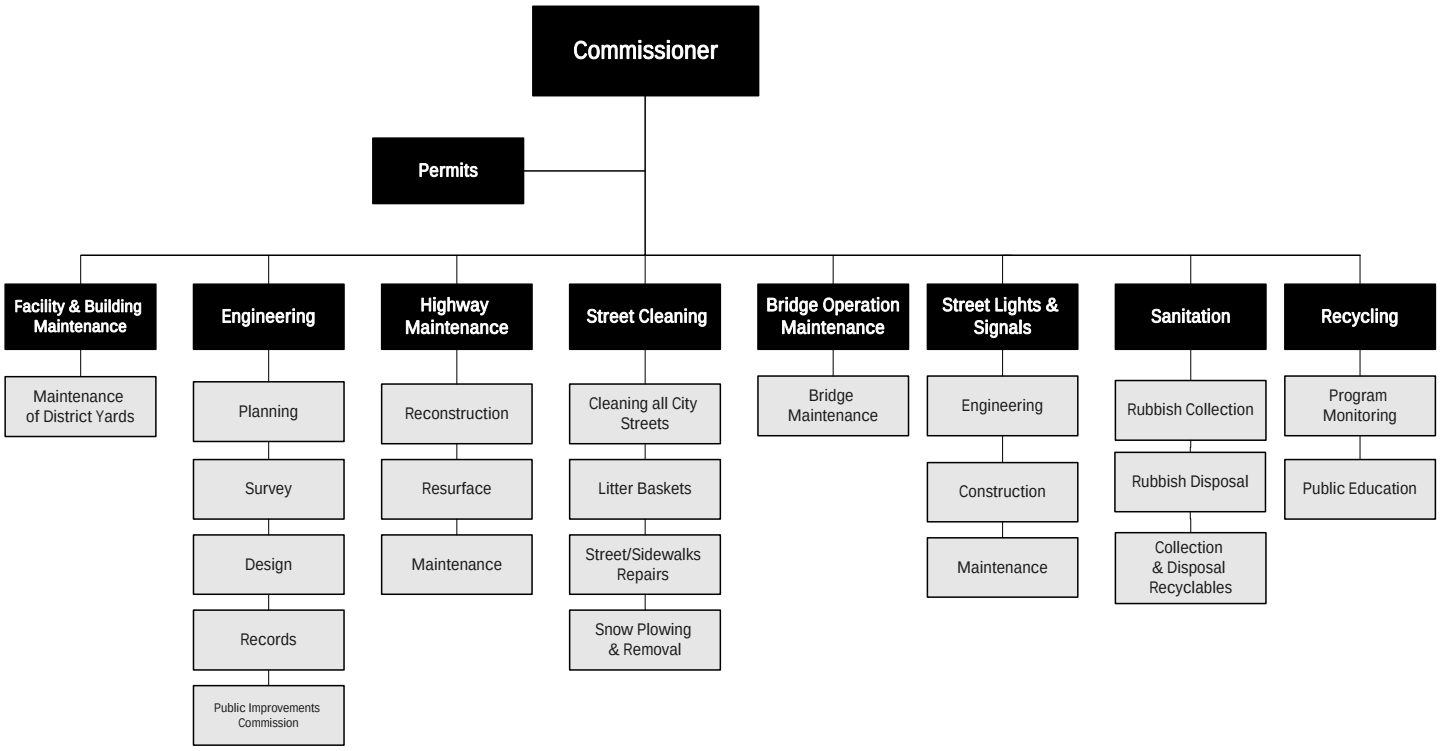
- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To control alterations to the public way through design and competitive advertising for construction services.
- To reconstruct and resurface the city's roadways and sidewalks.
- To maintain clean city streets.
- To 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 '04	Total Actual '05	Total Approp '06	Total Budget '07
	Commissioner's Office	2,374,569	2,580,867	2,511,859	1,664,787
	Building/Facility Maintenance	2,299,298	2,173,081	2,652,150	2,559,473
	Engineering	1,051,725	1,048,943	513,620	569,635
	Highway Maintenance	1,093,608	2,063,372	1,141,409	1,214,722
	Street Cleaning	12,401,348	13,979,128	13,894,489	14,644,828
	Bridge Operations/Maintenance	1,838,148	1,953,789	1,810,104	1,880,416
	Street Lights & Signals	11,656,815	15,965,896	14,647,241	18,238,255
	Sanitation	42,555,062	42,076,159	43,204,929	44,108,283
	Recycling	290,553	775,289	713,626	728,702
	Total	***75,561,126***	***82,616,524***	***81,089,427***	***85,609,101***

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Home Composting Bin Fund	4,156	4,664	0	0
	Municipal Recycling Incentive	201,556	70,083	0	0
	Recycling, Public Education	80,141	759	0	0
	Total	***285,853***	***75,506***	***0***	***0***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	17,327,868	20,309,925	18,474,014	18,187,654
	Non Personnel	58,233,258	62,306,599	62,615,413	67,421,446
	Total	***75,561,126***	***82,616,524***	***81,089,427***	***85,609,101***

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 68,075 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

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	14,494,348	15,971,087	16,300,326	15,843,412	-456,914
51100 Emergency Employees	216,434	543,378	180,243	180,243	0
51200 Overtime	2,228,544	3,306,926	1,403,445	1,480,000	76,555
51600 Unemployment Compensation	8,087	39,049	28,000	48,000	20,000
51700 Workers' Compensation	380,455	449,485	562,000	636,000	74,000
Total Personnel Services	17,327,868	20,309,925	18,474,014	18,187,655	-286,359

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	94,601	100,745	95,300	86,850	-8,450
52200 Utilities	9,045,590	10,875,419	11,462,075	14,577,500	3,115,425
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	41,700,906	41,295,229	42,612,389	43,520,526	908,137
52600 Repairs Buildings & Structures	794,194	939,981	740,000	785,000	45,000
52700 Repairs & Service of Equipment	774,575	842,919	667,900	667,900	0
52800 Transportation of Persons	0	0	0	200	200
52900 Contracted Services	3,904,401	5,696,638	4,952,318	5,643,849	691,531
Total Contractual Services	56,314,267	59,750,931	60,529,982	65,281,825	4,751,843

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	257,068	388,410	263,300	388,500	125,200
53200 Food Supplies	0	840	0	0	0
53400 Custodial Supplies	11,177	9,723	10,000	11,000	1,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,958	27,459	35,400	25,400	-10,000
53700 Clothing Allowance	715	3,276	2,000	5,100	3,100
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	401,214	601,509	602,900	662,300	59,400
Total Supplies & Materials	697,132	1,031,217	913,600	1,092,300	178,700

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	123,710	193,549	0	0	0
54400 Legal Liabilities	375,295	322,431	341,942	342,054	112
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	25,318	25,149	28,475	24,650	-3,825
Total Current Chgs & Oblig	524,323	541,129	370,417	366,704	-3,713

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	299,725	0	0	0
55400 Lease/Purchase	501,810	378,296	371,414	430,017	58,603
55600 Office Furniture & Equipment	0	5,205	0	600	600
55900 Misc Equipment	1,726	50,255	180,000	0	-180,000
Total Equipment	503,536	733,481	551,414	430,617	-120,797

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	194,001	249,844	250,000	250,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	194,001	249,844	250,000	250,000	0
Grand Total	75,561,127	82,616,527	81,089,427	85,609,101	4,519,674

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	118,784
Division Engineer	EXM	13	1	104,127
Director-Recycling Program	EXM	8	1	78,143
Assistant Supn High Maint	AFG	21A	2	148,231
Principal Civil Engineer	AFJ	20	3	236,761
Principal Civil Engineer (FSS)	AFJ	20A	1	79,442
Principal Electrical Engineer	AFJ	20	1	78,920
Senior Civil Engineer	AFJ	19A	7	467,913
Senior Radio Comm Tech	AFM	19	1	70,161
Assistant Civil Engineer	AFJ	18A	1	53,469
Assistant Electrical Engineer	AFJ	18	5	337,312
Wkg Fmn Traffic Signal Rep Test	AFM	18	3	192,812
Admin Assistant (Pwd Hwy)	AFG	17	1	43,380
Spv Bridge Operations	AFG	17	1	57,642
Supervisor Highway Maint	AFG	17	15	868,278
Supervisor Sanitation	AFG	17	2	115,284
Supervisor Street Light (PWD)	AFG	17	3	173,968
Admin Assistant	AFG	16	1	53,772
Chief Highway Const Insp	AFG	16A	2	110,898
Jr Civil Engineer	AFJ	16A	2	96,472
Junior Civil Engineer	AFJ	16A	2	95,950
Permit Supervisor	AFG	16	1	38,942
Streetlighting Const Insp	AFG	16	8	411,580
Building Maint Supervisor	AFG	15	1	49,294
Maint Mech Fmn Carp	AFG	15A	1	52,308
Maint Mech Light Svs Rep	AFT	15	3	134,688
Senior Programmer	AFG	15	1	48,329
Sr Traffic Sig Rep II	AFM	15	3	142,657
Administrative Analyst	AFT	14	2	83,930
Administrative Secretary	AFG	14	4	163,473
Administrative Secretary	AFT	14	4	175,288
Drawtender	SU4	14	4	183,176
Head Administrative Clerk	AFT	14	1	43,822
Head Storekeeper	AFG	14	1	43,822
Head Storekeeper	AFT	14	1	41,760
Highway Maint Frmn-PWD	AFG	14	27	1,203,098
Maint Mech Light Svs Rep	AFG	14	1	44,865
Maint Mech Light Svs Rep	AFT	14	14	573,311
Senior Engineering Aid	AFJ	14	8	344,773
Sr Engineering Aid	AFJ	14A	1	46,096
Sr Traffic Sig Rep I	AFM	14	5	225,992
Highway Const Inspector	AFT	13	3	112,191
Mnt Mech (Light Serv Rep) App	AFT	13	10	321,527
Sanitation Inspector	AFG	13A	8	316,984
Wrk Frmn Maint Mech Pntr	AFG	13	1	41,037
Assoc Electrical Engineer	SE1	12	1	100,045
Chief Engineer	SE1	12	1	100,045
Head Account Clerk	AFT	12	7	241,447
Head Clerk	AFT	12	1	38,958
Highway Maint Inspector	AFG	12	27	1,025,174
Highway Maint Inspector	AFT	12	1	28,455
Jr Engineering Aid	AFJ	12	1	30,878
Maint Mech (Painter)	AFT	12L	2	67,185
Maint Mech Carpenter	AFT	12L	4	147,884
Maint Mech Millwright	AFT	12L	1	40,000
Principal Cashier	AFG	12	1	28,455
Principal Cashier	AFT	12	1	36,123
Sr Hwy Maint Craftsman (PWD)	AFT	12L	16	617,102
Superintendent Highway Maint	SE1	12	1	100,045
Superintendent Sanitation	SE1	12	1	100,045
Traffic Signal Rep App	AFM	12	2	57,953
Building Maintenance Frmn	AFT	11L	1	37,371
Comm Equip Operator	AFT	11	5	157,310
First Assistant Drawtender	SU4	11L	12	451,680
Prin Storekeeper	AFG	11	1	37,459
Sp Hvy Mot Equip Oper	AFT	11L	27	1,008,618
Associate Civil Engineer	SE1	10	3	246,557
Asst Drawtender	SU4	10L	2	65,058
Asst Superintendent-Coll/Disp	SE1	10	1	89,838
Hvy Mot Equip PW Laborer	AFT	10L	51	1,625,246
Paver	AFT	10L	11	393,933
Building Maintenance Man	AFT	9L	10	299,102
Building Superintendent	SE1	9	1	96,917
Pr Admin Asst	SE1	9	1	83,941
Sr Admin Assistant	SE1	9	1	83,941
Prin Admin Assistant	AFJ	8	1	78,143
Traffic Signal Supervisor	SE1	8	1	79,186
Mot Equip Oper & PW Lbr	AFT	7L	2	62,785
Recycling Coordinator	SE1	7	1	71,486
Sr Admin Analyst (Hwy)	SE1	7	1	53,357
Asst Traffiv Sig Supv	SE1	6	1	66,608
Public Works Laborer	AFT	6L	62	1,749,125
Executive Secrertary	SE1	5	1	59,675
Sr Admin Assistant	SE1	5	1	40,108
Total			***435***	***18,121,903***

Adjustments	
Differential Payments	0
Other	109,281
Chargebacks	-1,234,000
Salary Savings	-1,153,772
FY07 Total Request	***15,843,412***

Program 1. Commissioner's Office

Joseph Casazza, Commissioner Organization: 311100

Program Description

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

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	24	24	25	11
Personnel Services	1,762,031	1,946,955	2,066,492	1,239,002
Non Personnel	612,538	633,912	445,367	425,785
Total	***2,374,569***	***2,580,867***	***2,511,859***	***1,664,787***

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.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
% of maintenance requests completed on schedule	76%	84%	80%	80%

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	28	28	28	28
Personnel Services	856,196	957,339	1,033,375	1,024,209
Non Personnel	1,443,103	1,215,742	1,618,775	1,535,264
Total	***2,299,298***	***2,173,081***	***2,652,150***	***2,559,473***
Maintenance requests completed on schedule	4,063	3,774	4,000	4,000
Maintenance requests logged	5,317	4,482	5,000	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.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Projects advertised	16	12	5	5

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	17	17	17	16
Personnel Services	1,023,091	1,007,273	328,120	388,392
Non Personnel	28,634	41,670	185,500	181,243
Total	***1,051,725***	***1,048,943***	***513,620***	***569,635***

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 '04	Actual '05	Projected '06	PLOS '07
% of roadway miles reconstructed/resurfaced	2.6%	5.02%	2.50%	TBR

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	29	29	29	29
Personnel Services	1,053,613	1,573,447	659,858	735,729
Non Personnel	39,995	489,925	481,550	478,993
Total	***1,093,608***	***2,063,372***	***1,141,408***	***1,214,722***
Miles of roadway reconstructed/resurfaced	20.45	39.71	38.27	TBR
Miles of roadway (centerline)	785	790	790	790
Sq. ft of utility cut roadway repaired	726,977	725,629	1,000,000	900,000
Sq. ft. of sidewalk repaired	562,008	761,361	1,509,201	950,000
Linear feet of thermoplastic pavement markings installed	332,358	558,164	195,587	195,587

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 '04*	*Actual '05*	*Projected '06*	*PLOS '07*
% of potholes filled within 1 day	94%	96%	95%	95%
% of night sweeping curb miles swept monthly			83%	85%
% of day sweeping hours worked monthly			95%	100%
% of hokey routes covered monthly			29%	29%
Freedom Trail bricks repaired/replaced			100	100
Tons of debris collected monthly (Special Forces)			12,438	12,992

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	245	245	245	245
Personnel Services	7,854,588	8,725,650	8,987,292	9,353,011
Non Personnel	4,546,760	5,253,478	4,907,197	5,291,816
Total	***12,401,348***	***13,979,128***	***13,894,489***	***14,644,828***
Potholes filled within 1 day	25,050	20,915	48,600	48,600
Total requests logged (potholes)	26,653	21,675	51,000	51,000
Night sweeping curb miles swept per month			2,930	2,930
Night sweeping curb miles not swept			585	585

Program 6. Bridge Operations/Maintenance

George Haffner, Manager Organization: 311600

Program Description

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

Program Objectives

- To maintain and operate vehicle and pedestrian bridges.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Bridge openings for water traffic	6,229	5,076	6,710	6,710

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	23	23	23	23
Personnel Services	1,011,631	1,020,926	1,048,672	1,066,411
Non Personnel	826,518	932,863	761,432	814,005
Total	***1,838,148***	***1,953,789***	***1,810,104***	***1,880,416***
Alford St. Bride openings	599	936	1,000	1,000
Chelsea St. Bridge openings	1,499	1,380	1,800	1,800
McArdle Bridge openings	3,775	2,491	4,000	4,000
Northern Avenue Bridge openings	356	269	250	250

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 '04	Actual '05	Projected '06	PLOS '07
% of outages on city-owned street lights repaired within 7-10 days	75%	75%	78%	80%
% increase in updated city-owned lighting system	1%	1.9%	0.8%	0.8%
Emergency traffic signal calls	11,006	8,294	9,000	9,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	49	64	65	65
Personnel Services	2,801,430	4,030,832	3,294,287	3,331,165
Non Personnel	8,855,385	11,935,065	11,352,954	14,907,090
Total	***11,656,815***	***15,965,896***	***14,647,241***	***18,238,255***
Outages repaired within 7-10 days	5,919	7,165	5,850	6,000
Street light outages addressed	7,939	9,538	7,500	7,500
Additional city-owned lights	20	1,294	475	500
Total city system	65,806	67,100	67,575	68,075

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).

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of solid waste collections completed and disposed of on schedule	100%	100%	100%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	16	15	15	15
Personnel Services	754,571	815,858	817,590	805,577
Non Personnel	41,800,491	41,260,301	42,387,339	43,302,707
Total	***42,555,062***	***42,076,159***	***43,204,929***	***44,108,283***
Households served	299,764	299,764	299,764	TBR
Avg. lbs collected per household (annually)	1,772	1,678	1,853	1,900
Tons of solid waste collected	265,551	251,573	280,000	284,300

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 '04*	*Actual '05*	*Projected '06*	*PLOS '07*
% of households receiving educational materials	100%	55%	100%	100%
% of total residential solid waste diverted	6.6%	8.7%	18%	18%

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	4	4	4	4
Personnel Services	210,718	231,645	238,326	244,159
Non Personnel	79,834	543,643	475,300	484,543
Total	***290,552***	***775,289***	***713,626***	***728,702***
Households receiving educational materials	299,764	164,000	299,764	TBR
Households served	299,764	297,863	299,764	TBR
Total tons residential recyclables collected	17,830	18,081	38,000	38,000
Total tons of household refuse	265,551	251,573	280,000	284,300
Tons of paper recycled	13,916	13,446	14,000	14,500

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.

FY07 Major Initiatives

- New ornamental street lights will continue to be installed on Beacon Street in the Back Bay to Kenmore Square.
- A new recurring program will reconstruct roadway pedestrian ramps to ensure that they comply with the Americans with Disabilities Act (ADA).
- New ornamental street lights will be installed on Bennington Street in East Boston.
- Streetscape improvements will begin at Downtown Crossing.
- New roadways will be designed to support the Boston Housing Authority's redevelopment plan for Franklin Hill in Dorchester.
- Transportation improvements will be finalized for the Four Corners section of Dorchester.
- Public Works will finish the last phase of roadways located in Maverick Gardens in East Boston to support the Boston Housing Authority's redevelopment project.

Capital Budget Expenditures		Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
	Total Department	**19,012,769**	**21,836,936**	**43,823,865**	**33,829,864**

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS FY 2007

Project Mission

Install or reconstruct pedestrian ramps to conform to current ADA/AAB regulations.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

ADA/AAB PEDESTRIAN RAMPS FY 2008

Project Mission

Install or reconstruct pedestrian ramps to conform to current ADA/AAB regulations.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS FY 2009

Project Mission

Install or reconstruct pedestrian ramps to conform to current ADA/AAB regulations.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

ADA/AAB PEDESTRIAN RAMPS FY 2010

Project Mission

Install or reconstruct pedestrian ramps to conform to current ADA/AAB regulations.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	600,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	1,832,000	300,000	0	0	2,132,000
Grants/Other	0	0	0	24,493,000	24,493,000
Total	1,832,000	300,000	0	24,493,000	26,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	1,017,048	400,000	475,000	239,952	2,132,000
Grants/Other	0	0	0	0	0
Total	1,017,048	400,000	475,000	239,952	2,132,000

ALLSTON MAINTENANCE YARD

Project Mission

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

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	1,330,000	0	0	0	1,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,330,000	1,330,000

Public Works Department Project Profiles

AMERICAN LEGION BRIDGE

Project Mission

Rehabilitation of bridge. State construction funding anticipated.

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

Location, Mattapan

Authorizations

Source	Existing	FY07	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
Total	350,000	0	0	1,400,000	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	75,000	275,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	275,000	350,000

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	FY07	Future	Non Capital Fund	Total
City Capital	1,004,000	0	0	0	1,004,000
Grants/Other	0	0	0	7,927,500	7,927,500
Total	1,004,000	0	0	7,927,500	8,931,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	315,408	466,000	0	222,592	1,004,000
Grants/Other	0	0	0	0	0
Total	315,408	466,000	0	222,592	1,004,000

Public Works Department Project Profiles

AMERICAN LEGION HIGHWAY PHASE II

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,700,000	0	2,700,000
Grants/Other	0	0	0	0	0
Total	0	0	2,700,000	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,700,000	2,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,700,000	2,700,000

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,*** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	148,296	10,000	50,000	1,491,704	1,700,000
Grants/Other	0	0	0	0	0
Total	148,296	10,000	50,000	1,491,704	1,700,000

Public Works Department Project Profiles

BEACON STREET PHASE II

Project Mission

Install new street light system and related roadway improvements fom Gloucester Street to Kenmore Square.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	500,000	1,500,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,500,000	2,000,000

BEACON STREET PHASE III

Project Mission

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

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,500,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,500,000	2,500,000

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	654,371	654,371
Total	525,000	0	0	654,371	1,179,371

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	12,451	300,000	212,549	0	525,000
Grants/Other	0	0	0	0	0
Total	12,451	300,000	212,549	0	525,000

BENNINGTON STREET

Project Mission

Install new street lighting system and related roadway improvements from Saratoga Street to Harmony Street.

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	1,000,000	1,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,500,000	2,500,000

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	FY07	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	148,340	5,000	0	446,660	600,000
Grants/Other	0	0	0	0	0
Total	148,340	5,000	0	446,660	600,000

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	FY07	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
Total	252,800	0	0	1,000,000	1,252,800

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	252,800	252,800
Grants/Other	0	0	0	0	0
Total	0	0	0	252,800	252,800

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	25,175	25,000	400,000	249,825	700,000
Grants/Other	0	0	0	0	0
Total	25,175	25,000	400,000	249,825	700,000

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	FY07	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
Total	1,640,000	0	0	0	1,640,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	765,380	75,000	159,620	0	1,000,000
Grants/Other	524,250	115,750	0	0	640,000
Total	1,289,630	190,750	159,620	0	1,640,000

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	9,624	900,000	1,750,000	840,376	3,500,000
Grants/Other	0	0	0	0	0
Total	9,624	900,000	1,750,000	840,376	3,500,000

BRIDGE REPAIRS FY06

Project Mission

Ongoing repairs at various City-owned bridges as needed.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	5,700,000	0	0	0	5,700,000
Grants/Other	0	0	0	0	0
Total	5,700,000	0	0	0	5,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	5,700,000	5,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,700,000	5,700,000

Public Works Department Project Profiles

BRIDGE REPAIRS FY07

Project Mission

Ongoing repairs at various City-owned bridges as needed.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	700,000	5,000,000	0	5,700,000
Grants/Other	0	0	0	0	0
Total	0	700,000	5,000,000	0	5,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	5,700,000	5,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,700,000	5,700,000

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	FY07	Future	Non Capital Fund	Total
City Capital	1,673,800	250,000	0	0	1,923,800
Grants/Other	0	0	0	4,655,000	4,655,000
Total	1,673,800	250,000	0	4,655,000	6,578,800

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	1,289,737	100,000	330,000	204,063	1,923,800
Grants/Other	0	0	0	0	0
Total	1,289,737	100,000	330,000	204,063	1,923,800

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	FY07	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	253,000	0	0	0	253,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	0	253,000	253,000

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	FY07	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY FIRE ALARM

Project Mission

Uprade 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	FY07	Future	Non Capital Fund	Total
City Capital	466,000	0	0	0	466,000
Grants/Other	0	0	0	0	0
Total	466,000	0	0	0	466,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	30,000	200,000	236,000	466,000
Grants/Other	0	0	0	0	0
Total	0	30,000	200,000	236,000	466,000

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	FY07	Future	Non Capital Fund	Total
City Capital	165,000	0	1,650,000	0	1,815,000
Grants/Other	0	0	0	0	0
Total	165,000	0	1,650,000	0	1,815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,815,000	1,815,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,815,000	1,815,000

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	FY07	Future	Non Capital Fund	Total
City Capital	26,000	0	194,000	0	220,000
Grants/Other	0	0	0	0	0
Total	26,000	0	194,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

CENTRAL MAINTENANCE FACILITY VEHICLE WASH ROOF

Project Mission

Replace roof.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	50,000	0	286,875	0	336,875
Grants/Other	0	0	0	0	0
Total	50,000	0	286,875	0	336,875

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	336,875	336,875
Grants/Other	0	0	0	0	0
Total	0	0	0	336,875	336,875

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	FY07	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
Total	300,000	0	2,687,500	0	2,987,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,987,500	2,987,500

CITYWALKS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	8,000,000	4,000,000	0	0	12,000,000
Grants/Other	0	0	0	0	0
Total	8,000,000	4,000,000	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	8,000,000	4,000,000	0	12,000,000
Grants/Other	0	0	0	0	0
Total	0	8,000,000	4,000,000	0	12,000,000

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

COMMONWEALTH AVE SEGMENT A

Project Mission

Reconstruction of roadway. Construction funding provide by the State and Boston University.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,255,000	0	0	0	1,255,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	1,255,000	0	0	12,000,000	13,255,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	751,594	50,000	50,000	403,406	1,255,000
Grants/Other	0	0	0	0	0
Total	751,594	50,000	50,000	403,406	1,255,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE SEGMENT C, D

Project Mission

Reconstruction of roadway. State construction funding anticipated.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,097,200	0	0	0	1,097,200
Grants/Other	210,000	0	0	9,000,000	9,210,000
Total	1,307,200	0	0	9,000,000	10,307,200

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	812,023	15,000	50,000	220,177	1,097,200
Grants/Other	158,759	0	0	51,241	210,000
Total	970,782	15,000	50,000	271,418	1,307,200

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	FY07	Future	Non Capital Fund	Total
City Capital	1,823,990	0	0	0	1,823,990
Grants/Other	0	0	0	16,285,903	16,285,903
Total	1,823,990	0	0	16,285,903	18,109,893

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	1,489,120	20,000	10,000	304,870	1,823,990
Grants/Other	0	0	0	0	0
Total	1,489,120	20,000	10,000	304,870	1,823,990

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	4,000,000	0	23,500,000	0	27,500,000
Grants/Other	0	0	0	27,500,000	27,500,000
Total	4,000,000	0	23,500,000	27,500,000	55,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	100,000	2,000,000	25,400,000	27,500,000
Grants/Other	0	0	0	0	0
Total	0	100,000	2,000,000	25,400,000	27,500,000

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	FY07	Future	Non Capital Fund	Total
City Capital	32,000	0	0	0	32,000
Grants/Other	0	0	0	0	0
Total	32,000	0	0	0	32,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	32,000	32,000
Grants/Other	0	0	0	0	0
Total	0	0	0	32,000	32,000

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	160,000	0	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
Total	0	0	0	160,000	160,000

DORCHESTER AVENUE

Project Mission

Revitalize Dorchester Avenue with roadway improvements.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,000,000	0	4,000,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	4,000,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	200,000	4,800,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	4,800,000	5,000,000

Public Works Department Project Profiles

DOWNTOWN CROSSING

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

EDWARD EVERETT SQUARE

Project Mission

Reconstruction of Edward Everett Square. Browne Fund grant anticipated.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,670,000	0	0	0	2,670,000
Grants/Other	0	0	0	0	0
Total	2,670,000	0	0	0	2,670,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	90,854	100,000	2,100,000	379,146	2,670,000
Grants/Other	0	0	0	0	0
Total	90,854	100,000	2,100,000	379,146	2,670,000

Public Works Department Project Profiles

FINANCIAL DISTRICT ROADWAYS

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY07	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
Total	768,000	0	0	3,200,000	3,968,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
Total	0	0	0	768,000	768,000

FOUR CORNERS

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

Public Works Department Project Profiles

FRANKLIN HILL ROADWAYS

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	1,800,000	5,000,000	0	6,800,000
Grants/Other	0	0	0	0	0
Total	0	1,800,000	5,000,000	0	6,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	300,000	6,500,000	6,800,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	6,500,000	6,800,000

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	FY07	Future	Non Capital Fund	Total
City Capital	5,550,000	0	7,000,000	0	12,550,000
Grants/Other	0	0	0	0	0
Total	5,550,000	0	7,000,000	0	12,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	75,000	150,000	12,325,000	12,550,000
Grants/Other	0	0	0	0	0
Total	0	75,000	150,000	12,325,000	12,550,000

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	FY07	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
Total	345,000	0	0	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

HUNTINGTON URBAN ARTS

Project Mission

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

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	650,000	0	650,000
Grants/Other	306,990	0	0	0	306,990
Total	306,990	0	650,000	0	956,990

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	650,000	650,000
Grants/Other	19,023	50,000	56,990	180,977	306,990
Total	19,023	50,000	56,990	830,977	956,990

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

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	FY07	Future	Non Capital Fund	Total
City Capital	592,500	0	0	0	592,500
Grants/Other	0	0	0	643,000	643,000
Total	592,500	0	0	643,000	1,235,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	183,496	7,000	0	402,004	592,500
Grants/Other	0	0	0	0	0
Total	183,496	7,000	0	402,004	592,500

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	450,000	450,000

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	FY07	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	13,097	1,928,878	1,400,000	658,025	4,000,000
Grants/Other	0	0	0	0	0
Total	13,097	1,928,878	1,400,000	658,025	4,000,000

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	3,160,000	0	0	0	3,160,000
Grants/Other	0	0	0	29,363,000	29,363,000
Total	3,160,000	0	0	29,363,000	32,523,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	2,233,039	50,000	100,000	776,961	3,160,000
Grants/Other	0	0	0	0	0
Total	2,233,039	50,000	100,000	776,961	3,160,000

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	FY07	Future	Non Capital Fund	Total
City Capital	253,218	0	0	0	253,218
Grants/Other	0	0	0	330,000	330,000
Total	253,218	0	0	330,000	583,218

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	102,036	0	0	151,182	253,218
Grants/Other	0	0	0	0	0
Total	102,036	0	0	151,182	253,218

Public Works Department Project Profiles

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	FY07	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
Total	1,200,000	0	0	14,400,000	15,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	628,443	175,000	50,000	346,557	1,200,000
Grants/Other	0	0	0	0	0
Total	628,443	175,000	50,000	346,557	1,200,000

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	FY07	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
Total	752,000	0	0	2,500,000	3,252,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	367,096	5,000	200,000	179,904	752,000
Grants/Other	0	0	0	0	0
Total	367,096	5,000	200,000	179,904	752,000

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

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	FY07	Future	Non Capital Fund	Total
City Capital	4,430,000	0	0	0	4,430,000
Grants/Other	0	0	0	0	0
Total	4,430,000	0	0	0	4,430,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	510,542	3,269,458	0	650,000	4,430,000
Grants/Other	0	0	0	0	0
Total	510,542	3,269,458	0	650,000	4,430,000

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	40,000	1,060,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	1,060,000	1,100,000

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	FY07	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
Total	702,800	0	0	4,000,000	4,702,800

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	265,834	7,800	0	429,166	702,800
Grants/Other	0	0	0	0	0
Total	265,834	7,800	0	429,166	702,800

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

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	FY07	Future	Non Capital Fund	Total
City Capital	1,895,000	0	2,962,208	0	4,857,208
Grants/Other	3,250,000	0	0	51,571,066	54,821,066
Total	5,145,000	0	2,962,208	51,571,066	59,678,274

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	111,451	10,000	35,000	4,700,757	4,857,208
Grants/Other	928,869	1,332,000	989,131	0	3,250,000
Total	1,040,319	1,342,000	1,024,131	4,700,758	8,107,208

Public Works Department Project Profiles

NON-PARTICIPATING FUND

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	2,068,321	500,000	300,000	7,131,679	10,000,000
Grants/Other	0	0	0	0	0
Total	2,068,321	500,000	300,000	7,131,679	10,000,000

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	FY07	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	207,984	75,000	0	367,016	650,000
Grants/Other	0	0	0	0	0
Total	207,984	75,000	0	367,016	650,000

Public Works Department Project Profiles

OLD NORTHERN AVENUE BRIDGE

Project Mission

Planning, design and ongoing repairs to bridge.

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

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	4,930,000	0	0	0	4,930,000
Grants/Other	0	0	0	0	0
Total	4,930,000	0	0	0	4,930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	2,179,857	100,000	150,000	2,500,143	4,930,000
Grants/Other	0	0	0	0	0
Total	2,179,857	100,000	150,000	2,500,143	4,930,000

PEABODY SQUARE

Project Mission

Design and engineering services for the reconstuction of Peabody Square.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	150,000	2,650,000	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	150,000	2,650,000	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	25,000	250,000	2,525,000	2,800,000
Grants/Other	0	0	0	0	0
Total	0	25,000	250,000	2,525,000	2,800,000

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	FY07	Future	Non Capital Fund	Total
City Capital	5,608,018	0	0	0	5,608,018
Grants/Other	4,540,284	0	0	0	4,540,284
Total	10,148,302	0	0	0	10,148,302

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	1,600,967	2,900,000	800,000	307,051	5,608,018
Grants/Other	2,045,398	2,494,886	0	0	4,540,284
Total	3,646,365	5,394,886	800,000	307,051	10,148,302

ROADWAY RECONSTRUCTION FY2006

Project Mission

Various roadway reconstructions.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	4,968,325	0	0	0	4,968,325
Grants/Other	2,031,675	2,000,000	0	0	4,031,675
Total	7,000,000	2,000,000	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	416,328	1,900,000	2,000,000	651,997	4,968,325
Grants/Other	0	1,500,000	2,531,675	0	4,031,675
Total	416,328	3,400,000	4,531,675	651,997	9,000,000

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	FY07	Future	Non Capital Fund	Total
City Capital	7,000,000	0	0	0	7,000,000
Grants/Other	0	2,000,000	0	0	2,000,000
Total	7,000,000	2,000,000	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	500,000	2,000,000	4,500,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	500,000	2,000,000	6,500,000	9,000,000

ROADWAY RECONSTRUCTION FY2008

Project Mission

Various roadway reconstructions.

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

Location, Citywide

Authorizations

Source	Existing	FY07	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
Total	0	7,000,000	2,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	500,000	6,500,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	500,000	8,500,000	9,000,000

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	7,500,000	0	7,500,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,500,000	0	9,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	7,500,000	7,500,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,500,000	9,500,000

ROADWAY RECONSTRUCTION FY2010

Project Mission

Various roadway reconstructions.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	7,500,000	0	7,500,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,500,000	0	9,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	7,500,000	7,500,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,500,000	9,500,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2011

Project Mission

Various roadway reconstructions.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	7,500,000	0	7,500,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,500,000	0	9,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	7,500,000	7,500,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,500,000	9,500,000

ROADWAY RESURFACING FY2006

Project Mission

Various roadway resurfacings.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	750,329	2,249,671	0	0	3,000,000
Total	1,000,329	2,249,671	0	0	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2007

Project Mission

Various roadway resurfacings.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	500,000	2,500,000	0	3,000,000
Total	0	500,000	2,750,000	0	3,250,000

ROADWAY RESURFACING FY2008

Project Mission

Various roadway resurfacings.

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

Location, Citywide

Authorizations

Source	Existing	FY07	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
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2009

Project Mission

Various roadway resurfacings.

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

Location, Citywide

Authorizations

Source	Existing	FY07	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
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY RESURFACING FY2010

Project Mission

Various roadway resurfacings.

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

Location, Citywide

Authorizations

Source	Existing	FY07	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
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2011

Project Mission

Various roadway resurfacings.

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

Location, Citywide

Authorizations

Source	Existing	FY07	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
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	750,000	0	0	6,000,000	6,750,000
Total	750,000	0	0	6,000,000	6,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	750,000	0	0	750,000
Total	0	750,000	0	0	750,000

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	6,000,000	6,500,000
Total	500,000	0	0	6,000,000	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	0	500,000
Total	0	0	500,000	0	500,000

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	6,000,000	6,500,000
Total	0	0	500,000	6,000,000	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	6,000,000	6,500,000
Total	0	0	500,000	6,000,000	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	6,000,000	6,500,000
Total	0	0	500,000	6,000,000	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2011

Project Mission

Repair and pave roadway damaged by utility companies.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	6,000,000	6,500,000
Total	0	0	500,000	6,000,000	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

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	FY07	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	70,000	0	0	4,000,000	4,070,000
Total	305,000	0	0	4,000,000	4,305,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	95,101	20,000	119,899	0	235,000
Grants/Other	0	0	70,000	0	70,000
Total	95,101	20,000	189,899	0	305,000

Public Works Department Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	2,000,000	100,000	0	0	2,100,000
Grants/Other	0	0	0	0	0
Total	2,000,000	100,000	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	100,000	2,000,000	2,100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,000,000	2,100,000

SIDEWALK RECONSTRUCTION FY2006

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,100,000	0	0	2,100,000
Total	0	2,100,000	0	0	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2007

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	2,000,000	0	2,100,000
Total	0	100,000	2,000,000	0	2,100,000

SIDEWALK RECONSTRUCTION FY2008

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2009

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

SIDEWALK RECONSTRUCTION FY2010

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2011

Project Mission

Various sidewalk repairs and reconstruction.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

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	FY07	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
Total	224,000	0	0	0	224,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	30,779	0	0	193,221	224,000
Grants/Other	0	0	0	0	0
Total	30,779	0	0	193,221	224,000

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	FY07	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	479,750	0	0	0	479,750
Total	829,750	0	0	0	829,750

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	479,750	0	0	479,750
Total	0	829,750	0	0	829,750

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	FY07	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	1,000,000	800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	800,000	0	1,800,000

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	FY07	Future	Non Capital Fund	Total
City Capital	0	1,800,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	1,800,000	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	1,000,000	800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	800,000	1,800,000

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

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	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,100,000	0	2,100,000
Grants/Other	0	0	0	0	0
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,100,000	2,100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2011

Project Mission

Installation of street lights in various locations.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,100,000	0	2,100,000
Grants/Other	0	0	0	0	0
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,100,000	2,100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,100,000	2,100,000

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	FY07	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	105,780	0	0	994,220	1,100,000
Grants/Other	0	0	0	0	0
Total	105,780	0	0	994,220	1,100,000

Public Works Department Project Profiles

SYMPHONY AREA STREETSCAPE

Project Mission

Roadway and sidewalk improvements adjacent to Symphony Hall. State and Federal Construction Funding anticipated.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	275,000	0	0	3,600,000	3,875,000
Total	275,000	0	0	3,600,000	3,875,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	75,000	200,000	275,000
Total	0	0	75,000	200,000	275,000

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	FY07	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	4,500,000	4,500,000
Total	775,000	0	0	4,500,000	5,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	599,179	2,000	0	173,821	775,000
Grants/Other	0	0	0	0	0
Total	599,179	2,000	0	173,821	775,000

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	FY07	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	1,200,000	0	0	4,000,000	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	90,356	20,000	0	1,089,644	1,200,000
Grants/Other	0	0	0	0	0
Total	90,356	20,000	0	1,089,644	1,200,000

Snow Removal Operating Budget

Appropriation: 331

Department Mission

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

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Snow Removal	10,044,054	21,970,447	10,595,544	12,241,753
	Total	***10,044,054***	***21,970,447***	***10,595,544***	***12,241,753***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	0	0	0	0
	Non Personnel	10,044,054	21,970,447	10,595,544	12,241,753
	Total	***10,044,054***	***21,970,447***	***10,595,544***	***12,241,753***

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

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	0	0	0	127,526	127,526
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	9,830,744	21,722,701	10,351,861	11,869,749	1,517,888
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	1,230	0	0	0
Total Contractual Services	9,830,744	21,723,931	10,351,861	11,997,275	1,645,414

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	40,000	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	40,000	0	0	0

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	213,310	206,516	243,683	244,478	795
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	213,310	206,516	243,683	244,478	795

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	10,044,054	21,970,447	10,595,544	12,241,753	1,646,209

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.

FY07 Performance Objectives

- 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 improve vehicle, pedestrian and school zone safety.
- 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 action plans for neighborhoods and corridors to improve traffic flow and pedestrian safety.

Operating Budget	Division Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Parking Clerk	8,968,073	8,773,781	9,319,606	9,509,459
	Traffic Division	18,514,685	17,385,942	17,884,287	17,536,948
	Total	***27,482,798***	***26,159,723***	***27,203,893***	***27,046,407***

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Central Artery	1,862,051	1,056,434	657,155	0
	NSTAR 345kV	0	0	227,354	184,553
	Parking Facilities Fund	319,961	430,590	430,000	430,000
	Traffic Management Center	0	0	0	318,912
	Total	***2,182,012***	***1,487,024***	***1,314,509***	***933,465***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	17,482,276	17,364,328	17,980,156	17,570,388
	Non Personnel	10,000,482	8,795,395	9,223,737	9,476,019
	Total	***27,482,758***	***26,159,723***	***27,203,893***	***27,046,407***

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 6,900 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	15,912,085	16,039,234	17,425,746	16,960,088	-465,658
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	865,008	670,514	194,410	198,300	3,890
51600 Unemployment Compensation	91,687	49,931	0	52,000	52,000
51700 Workers' Compensation	613,495	604,648	360,000	360,000	0
Total Personnel Services	17,482,275	17,364,327	17,980,156	17,570,388	-409,768
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	159,340	154,759	151,100	153,100	2,000
52200 Utilities	740,689	100,503	181,438	188,996	7,558
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	32,101	30,380	28,200	20,000	-8,200
52700 Repairs & Service of Equipment	435,425	484,255	391,827	380,427	-11,400
52800 Transportation of Persons	1,724	1,700	1,700	1,900	200
52900 Contracted Services	6,802,170	6,289,195	6,820,100	7,125,746	305,646
Total Contractual Services	8,171,449	7,060,792	7,574,365	7,870,169	295,804
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	193,687	253,410	196,000	220,000	24,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	260	1,928	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	382,414	288,404	283,300	285,300	2,000
53700 Clothing Allowance	153,221	13,094	22,000	22,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	508,403	595,065	518,860	586,400	67,540
Total Supplies & Materials	1,237,985	1,151,901	1,023,660	1,117,200	93,540
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	244,871	298,564	0	0	0
54400 Legal Liabilities	115,770	124,832	106,044	120,335	14,291
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	19,679	11,013	17,400	17,800	400
Total Current Chgs & Oblig	380,320	434,409	123,444	138,135	14,691
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	168,952	115,953	475,068	305,742	-169,326
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	41,776	32,340	27,200	44,773	17,573
Total Equipment	210,728	148,293	502,268	350,515	-151,753
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	27,482,757	26,159,722	27,203,893	27,046,407	-157,486

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	102,782
Dep Comm-Cent Artery	EXM	14	1	110,334
Deputy Comm Pol & Plan	EXM	14	1	110,334
Executive Officer (Pkng Fac)	EXM	14	1	110,334
Deputy Commissioner (Fld Oper)	EXM	12	1	100,045
Traffic Engineering Director	EXM	12	1	100,045
Assistant Parking Clerk	EXM	11	1	96,395
Director-Operations	EXM	11	1	96,395
Executive Asst	EXM	10	1	84,853
Senior Traffic Engineer	AFJ	19	4	285,029
Admin Assistant	AFG	18	1	64,867
Chief Traffic Investigator	AFG	18	1	64,867
Asst Supervisor Park Enforcement	AFG	17A	9	535,169
Chief Claims Investigator I	AFG	17A	3	179,921
Sr Parking Meter Supv II	AFG	17	5	299,985
Jr Traffic Engineer	AFJ	16A	5	264,833
Parking Meter Oper Foreman	AFG	16A	2	99,631
Traffic Signal Inspector	AFG	16	2	97,145
Admin Assistant	AFG	15	4	188,847
Administrative Analyst	AFM	15	2	98,589
Chief Claims Investigator	AFG	15A	11	561,450
Head Cashier	AFM	15	1	48,649
Senior Park Meter Supervisor	AFG	15	20	985,587
Wrk Frmn Maint Mech Paint	AFM	15	1	49,816
Head Administrative Clerk	AFM	14	3	122,537
Hearing Officer	AFM	14	3	117,845
Principal Traffic Investigator	AFG	14	2	87,644
Senior Traffic Maint Man	AFM	14A	1	44,326
Maint Mech (Painter)	AFM	13	1	39,464
Parking Meter Supervisor	AFK	13A	162	6,275,516
Principal Storekeeper	AFM	13	1	40,516
Senior Claims Investigator	AFG	13A	4	168,549
Teller	AFM	13	4	140,285

Title	Union Code	Grade	Position	FY07 Salary
Claims Investigator	AFM	12	14	519,539
Executive Asst (Park Fac Bd)	SE1	12	1	100,045
Head Clerk	AFM	12	2	77,916
Maint Mech Welder	AFM	12L	1	39,479
Park Meter Oper Man I	AFM	12	9	345,222
Senior Traffic Investigator	AFG	12	6	233,748
Trans Prog Planner V	SE1	12	1	100,045
Hvy Mot Equip Oper & Lab-BTD	AFM	11L	33	1,196,211
Research Analyst	AFM	11	1	37,459
Parking Meter Oper Man	AFM	10L	8	273,548
Pr Admin Asst	SE1	10	1	90,815
Pr Admin Asst (BTD Adj)	SE1	10	1	90,815
Pr Admin Asst (BTD Pln)	SE1	10	1	90,815
Pr Admin Asst (BTD Pub Inq)	SE1	10	1	90,815
Principal DP System Analyst	SE1	10	1	90,815
Senior Traffic Maint Man	AFM	10L	17	563,043
Supervising Traffic Engineer	SE1	10	2	181,629
Assoc Traffic Engineer	SE1	9	1	83,941
Pr Admin Asst	SE1	9	1	83,941
Dispatcher	AFM	8	5	148,647
Prin Admin Assistant	SE1	8	1	78,143
Spv Parking Enforcement	SE1	8	3	234,430
Sr Data Proc System Analyst	SE1	8	6	468,860
Supervisor Parking Meter Oper	SE1	8	2	156,287
Traffic Sign Supervisor	SE1	8	1	78,143
Trans Program Planner IV	SE1	8	3	234,430
Admin Assistant	SE1	7	1	71,486
Coordinator Parking Enforcement	SE1	7	1	71,486
Data Proc System Analyst	SE1	6	1	65,044
Prin Research Analyst	SE1	6	2	130,088
Trans Program Planner III	SE1	6	2	130,088
Admin Assistant	SE1	5	1	56,707
Sr Admin Assistant	SE1	5	1	59,675
Data Processing Coordinator	SE1	4	1	54,306
Total			***394***	***18,100,246***
Adjustments				
Differential Payments				48,379
Other				82,602
Chargebacks				-112,450
Salary Savings				-1,158,689
FY07 Total Request				***16,960,088***

External Funds History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	1,277,252	712,448	699,617	369,638	-329,979
51100 Emergency Employees	0	22	0	0	0
51200 Overtime	21,211	1,744	11,326	10,826	-500
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	86,432	89,082	64,153	44,541	-19,612
51500 Pension & Annunity	54,956	19,621	57,429	49,125	-8,304
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	6,459	220,709	42,731	23,975	-18,756
51900 Medicare	9,998	9,418	9,252	5,360	-3,892
Total Personnel Services	1,456,308	1,053,044	884,508	503,465	-381,043
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	3,681	5,202	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	76,675	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	4,600	0	0	0
52700 Repairs & Service of Equipment	1,170	2,596	0	0	0
52800 Transportation of Persons	393	0	0	0	0
52900 Contracted Services	642,601	419,914	430,000	430,000	0
Total Contractual Services	724,520	432,312	430,000	430,000	0
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	74	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	808	1,495	0	0	0
Total Supplies & Materials	882	1,495	0	0	0
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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
54900 Other Current Charges	301	171	0	0	0
Total Current Chgs & Oblig	301	171	0	0	0
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,182,011	1,487,022	1,314,508	933,465	-381,043

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary
Senior Radio Comm Tech	AFB	19	1	51,245
Senior Traffic Engineer	AFB	19	1	53,296
Jr Traffic Engineer	AFB	16A	1	40,500

Title	Union Code	Grade	Position	FY07 Salary
Jr Traffic Engineer	AFJ	16A	1	40,500
Traffic Management Center Mgr	SE1	8	1	54,008
Senior Admin Analyst	SE1	6	1	65,044
Trans Program Planner III	SE1	6	1	65,044
Total			***7***	***369,638***
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY07 Total Request				***369,638***

Traffic Division Operating Budget

Thomas Tinlin, Acting Commissioner Appropriation: 251

Division Mission

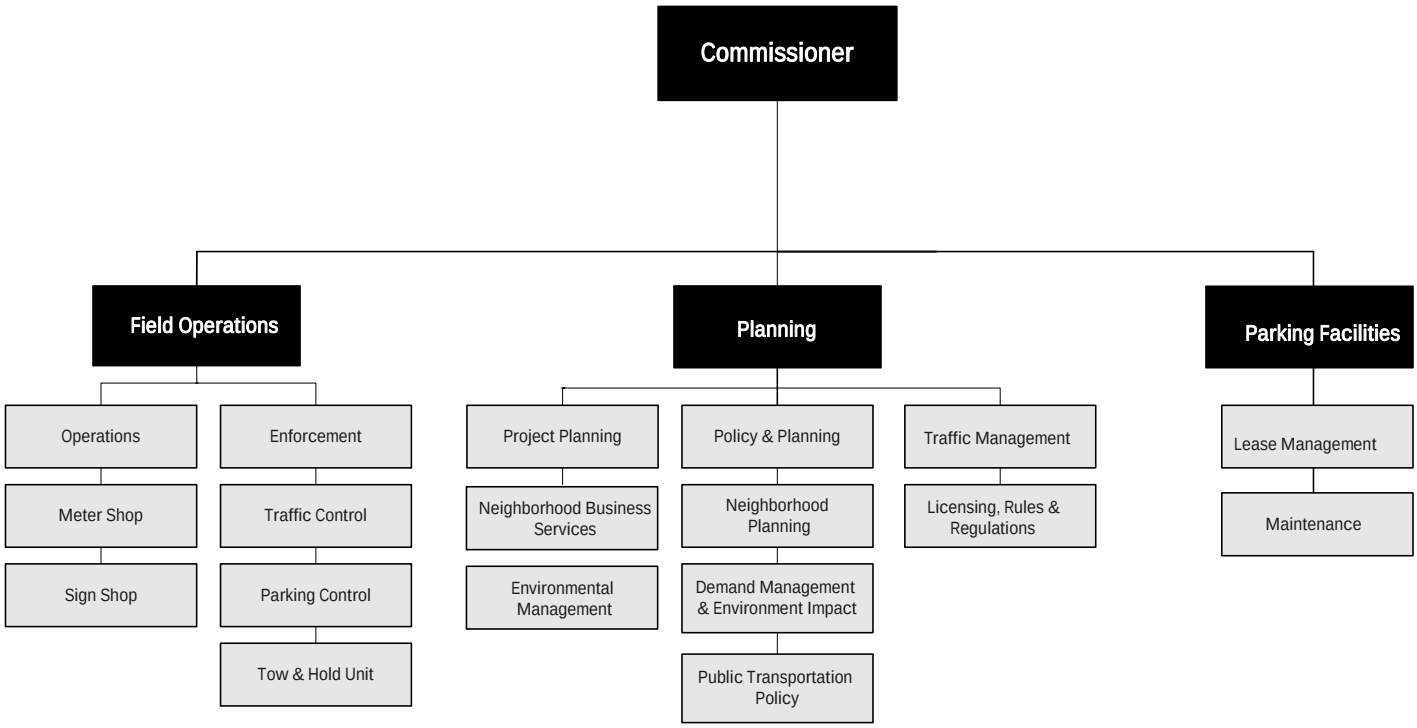
The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA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

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Commissioner's Office	2,494,484	2,364,370	2,020,182	1,345,367
	Traffic Management & Engineering	1,042,388	1,189,588	1,527,993	1,446,383
	Policy & Planning	441,451	464,579	475,700	485,116
	Enforcement	9,585,453	10,036,377	10,536,402	10,846,222
	Operations	4,950,910	3,331,029	3,324,010	3,413,861
	Total	***18,514,686***	***17,385,943***	***17,884,287***	***17,536,949***

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Central Artery	1,862,051	1,056,434	657,155	0
	NSTAR 345kV	0	0	227,354	184,553
	Parking Facilities Fund	319,961	430,590	430,000	430,000
	Traffic Management Center	0	0	0	318,912
	Total	***2,182,012***	***1,487,024***	***1,314,509***	***933,465***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	15,049,852	14,837,740	15,308,709	14,919,295
	Non Personnel	3,464,834	2,548,203	2,575,578	2,617,654
	Total	***18,514,686***	***17,385,943***	***17,884,287***	***17,536,949***

Traffic Division Operating Budget



Description of Services

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

Division History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	13,498,811	13,518,189	14,783,999	14,308,995	-475,004
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	845,859	664,971	164,710	198,300	33,590
51600 Unemployment Compensation	91,687	49,931	0	52,000	52,000
51700 Workers' Compensation	613,495	604,648	360,000	360,000	0
Total Personnel Services	15,049,852	14,837,739	15,308,709	14,919,295	-389,414
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	121,824	117,600	110,000	112,000	2,000
52200 Utilities	740,689	100,503	181,438	188,996	7,558
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	32,101	30,380	28,200	20,000	-8,200
52700 Repairs & Service of Equipment	418,004	469,985	376,827	365,427	-11,400
52800 Transportation of Persons	1,724	1,700	1,700	1,900	200
52900 Contracted Services	690,380	390,792	512,100	607,540	95,440
Total Contractual Services	2,004,722	1,110,960	1,210,265	1,295,863	85,598
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	193,687	253,410	196,000	220,000	24,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	260	1,928	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,001	8,333	14,400	16,400	2,000
53700 Clothing Allowance	153,221	13,094	22,000	22,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	506,429	589,184	512,360	579,900	67,540
Total Supplies & Materials	871,598	865,949	748,260	841,800	93,540
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	244,871	298,564	0	0	0
54400 Legal Liabilities	115,770	124,832	106,044	120,335	14,291
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	17,144	4,562	13,000	13,400	400
Total Current Chgs & Oblig	377,785	427,958	119,044	133,735	14,691
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	168,952	115,953	470,809	301,482	-169,327
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	41,776	27,383	27,200	44,773	17,573
Total Equipment	210,728	143,336	498,009	346,255	-151,754
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	18,514,685	17,385,942	17,884,287	17,536,948	-347,339

Division Personnel

Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	102,782
Dep Comm-Cent Artery	EXM	14	1	110,334
Deputy Comm Pol & Plan	EXM	14	1	110,334
Executive Officer (Pkng Fac)	EXM	14	1	110,334
Deputy Commissioner (Fld Oper)	EXM	12	1	100,045
Traffic Engineering Director	EXM	12	1	100,045
Director-Operations	EXM	11	1	96,395
Executive Asst	EXM	10	1	84,853
Senior Traffic Engineer	AFJ	19	4	285,029
Admin Assistant	AFG	18	1	64,867
Chief Traffic Investigator	AFG	18	1	64,867
Asst Supervisor Park Enforcement	AFG	17A	9	535,169
Sr Parking Meter Supv II	AFG	17	5	299,985
Jr Traffic Engineer	AFJ	16A	5	264,833
Parking Meter Oper Foreman	AFG	16A	2	99,631
Traffic Signal Inspector	AFG	16	2	97,145
Admin Assistant	AFG	15	4	188,847
Administrative Analyst	AFM	15	2	98,589
Senior Park Meter Supervisor	AFG	15	20	985,587
Wrk Frmn Maint Mech Paint	AFM	15	1	49,816
Head Administrative Clerk	AFM	14	3	122,537
Principal Traffic Investigator	AFG	14	2	87,644
Senior Traffic Maint Man	AFM	14A	1	44,326
Maint Mech (Painter)	AFM	13	1	39,464
Parking Meter Supervisor	AFK	13A	162	6,275,516
Principal Storekeeper	AFM	13	1	40,516
Senior Claims Investigator	AFG	13A	1	42,137
Claims Investigator	AFM	12	6	227,585
Executive Asst (Park Fac Bd)	SE1	12	1	100,045
Head Clerk	AFM	12	2	77,916
Maint Mech Welder	AFM	12L	1	39,479
Park Meter Oper Man I	AFM	12	9	345,222
Senior Traffic Investigator	AFG	12	6	233,748
Trans Prog Planner V	SE1	12	1	100,045
Hvy Mot Equip Oper & Lab-BTD	AFM	11L	33	1,196,211
Research Analyst	AFM	11	1	37,459
Parking Meter Oper Man	AFM	10L	8	273,548
Senior Traffic Maint Man	AFM	10L	17	563,043
Supervising Traffic Engineer	SE1	10	2	181,629
Assoc Traffic Engineer	SE1	9	1	83,941
Pr Admin Asst	SE1	9	1	83,941
Dispatcher	AFM	8	5	148,647
Prin Admin Assistant	SE1	8	1	78,143
Spv Parking Enforcement	SE1	8	3	234,430
Supervisor Parking Meter Oper	SE1	8	2	156,287
Traffic Sign Supervisor	SE1	8	1	78,143
Trans Program Planner IV	SE1	8	3	234,430
Admin Assistant	SE1	7	1	71,486
Coordinator Parking Enforcement	SE1	7	1	71,486
Prin Research Analyst	SE1	6	1	65,044
Trans Program Planner III	SE1	6	2	130,088
Admin Assistant	SE1	5	1	56,707
Sr Admin Assistant	SE1	5	1	59,675
Total			***346***	***15,430,008***
Adjustments				
Differential Payments				48,379
Other				53,370
Chargebacks				-112,450
Salary Savings				-1,110,312
FY07 Total Request				***14,308,995***

External Funds History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	1,277,252	712,448	699,617	369,638	-329,979
51100 Emergency Employees	0	22	0	0	0
51200 Overtime	21,211	1,744	11,326	10,826	-500
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	86,432	89,082	64,153	44,541	-19,612
51500 Pension & Annunity	54,956	19,621	57,429	49,125	-8,304
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	6,459	220,709	42,731	23,975	-18,756
51900 Medicare	9,998	9,418	9,252	5,360	-3,892
Total Personnel Services	1,456,308	1,053,044	884,508	503,465	-381,043
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	3,681	5,202	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	76,675	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	4,600	0	0	0
52700 Repairs & Service of Equipment	1,170	2,596	0	0	0
52800 Transportation of Persons	393	0	0	0	0
52900 Contracted Services	642,601	419,914	430,000	430,000	0
Total Contractual Services	724,520	432,312	430,000	430,000	0
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	74	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	808	1,495	0	0	0
Total Supplies & Materials	882	1,495	0	0	0
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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
54900 Other Current Charges	301	171	0	0	0
Total Current Chgs & Oblig	301	171	0	0	0
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,182,011	1,487,022	1,314,508	933,465	-381,043

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary
Senior Radio Comm Tech	AFB	19	1	51,245
Senior Traffic Engineer	AFB	19	1	53,296
Jr Traffic Engineer	AFB	16A	1	40,500

Title	Union Code	Grade	Position	FY07 Salary
Jr Traffic Engineer	AFJ	16A	1	40,500
Traffic Management Center Mgr	SE1	8	1	54,008
Senior Admin Analyst	SE1	6	1	65,044
Trans Program Planner III	SE1	6	1	65,044
Total			***7***	***369,638***
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY07 Total Request				***369,638***

Program 1. Commissioner's Office

Tom Timlin, Acting Commissioner Organization: 251100

Program Description

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

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	23	21	20	10
Personnel Services	2,164,509	2,025,568	1,753,685	1,076,278
Non Personnel	329,975	338,801	266,497	269,088
Total	***2,494,484***	***2,364,370***	***2,020,182***	***1,345,367***

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 BTD's computerized signal system.
- To improve vehicle, pedestrian and school zone safety.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Permits issued for construction and special events	20,000	21,694	23,000	23,000
% of engineering analysis requests responded to within 30 days	66%	70%	63%	63%
% of traffic signals on-line	87%	71%	85%	85%
% of major private development projects reviewed on time	66%	80%	90%	90%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	17	17	17	18
Personnel Services	970,847	1,113,526	1,187,529	1,273,883
Non Personnel	71,541	76,062	340,464	172,500
Total	***1,042,388***	***1,189,588***	***1,527,993***	***1,446,383***
Requests for engineering analysis reviewed within 30 days	501	447	500	500
Requests for engineering analysis received	756	636	800	800
Special projects/new initatives	52	58	40	40
Traffic signals installed/upgraded	11	7	10	10
Number of traffic monitoring cameras operational				75

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 action plans for neighborhoods and corridors to improve traffic flow and pedestrian safety.
- Review new development projects leading to Transportation Access Plan Agreements (TAPAs).

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Development projects reviewed	102	86	8	8
Corridor improvement programs implemented	1	6	4	4
District action plans managed	15	14	13	13
Community meetings attended				100
Regional transportation projects	35	17	17	17

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	6	6	6	6
Personnel Services	440,012	463,230	472,200	480,616
Non Personnel	1,439	1,350	3,500	4,500
Total	***441,451***	***464,579***	***475,700***	***485,116***
Scopes prepared	22	23	25	25
Environmental documents reviewed	52	35	40	40
Transportation Access Plan Agreements signed	28	27	20	20
Public transportation coordination meetings	85	51	51	51

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.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Total tows	17,713	19,177	18,200	18,200
Tickets issued by Enforcement Unit	1,539,653	1,440,305	1.55M	1.55M

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	256	252	252	251
Personnel Services	8,508,762	8,945,907	9,560,590	9,725,784
Non Personnel	1,076,690	1,090,470	975,812	1,120,438
Total	***9,585,453***	***10,036,377***	***10,536,402***	***10,846,222***
Abandoned vehicle tows	2,637	2,519	3,000	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.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Signs installed	23,038	10,895	38,000	35,000

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	76	61	61	61
Personnel Services	2,965,722	2,289,509	2,334,705	2,362,734
Non Personnel	1,985,187	1,041,520	989,304	1,051,127
Total	***4,950,910***	***3,331,029***	***3,324,010***	***3,413,861***
Parking meter collections performed	988,759	891,556	950,000	950,000

Parking Clerk Operating Budget

Bruce Graubart, Division Head Appropriation: 253

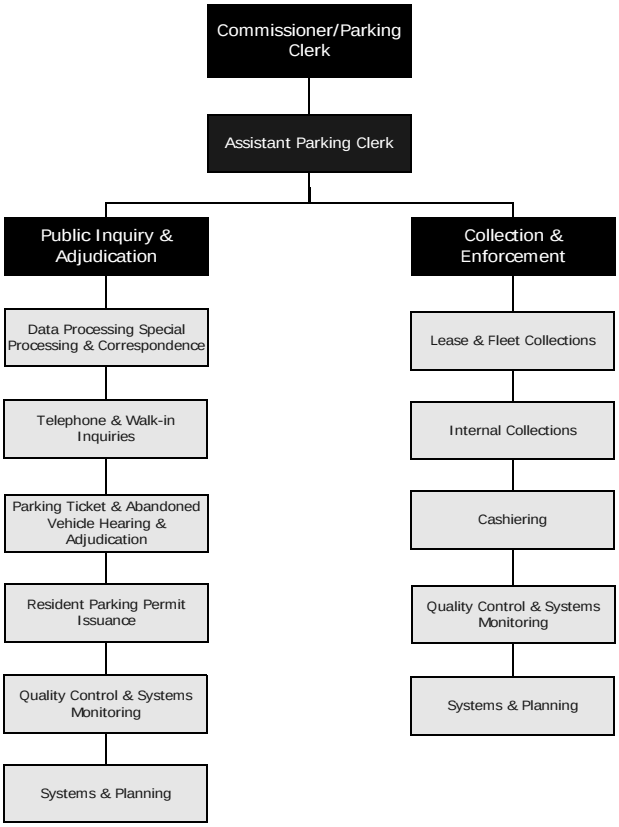
Division Mission

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.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Parking Clerk	8,968,073	8,773,781	9,319,606	9,509,459
	Total	***8,968,073***	***8,773,781***	***9,319,606***	***9,509,459***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	2,432,424	2,526,588	2,671,446	2,651,094
	Non Personnel	6,535,649	6,247,192	6,648,159	6,858,365
	Total	***8,968,073***	***8,773,781***	***9,319,606***	***9,509,459***

Parking Clerk Operating Budget



Description of Services

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

Division History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	2,413,274	2,521,045	2,641,746	2,651,094	9,348
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	19,150	5,543	29,700	0	-29,700
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,432,424	2,526,588	2,671,446	2,651,094	-20,352
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	37,517	37,159	41,100	41,100	0
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	17,421	14,270	15,000	15,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	6,111,789	5,898,403	6,308,000	6,518,206	210,206
Total Contractual Services	6,166,727	5,949,832	6,364,100	6,574,306	210,206
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	364,413	280,071	268,900	268,900	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,974	5,881	6,500	6,500	0
Total Supplies & Materials	366,387	285,952	275,400	275,400	0
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,535	6,452	4,400	4,400	0
Total Current Chgs & Oblig	2,535	6,452	4,400	4,400	0
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	4,259	4,259	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	4,957	0	0	0
Total Equipment	0	4,957	4,259	4,259	0
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	8,968,073	8,773,781	9,319,605	9,509,459	189,854

Division Personnel

Title	Union Code	Grade	Position	FY07 Salary
Assistant Parking Clerk	EXM	11	1	96,395
Chief Claims Investigator I	AFG	17A	3	179,921
Chief Claims Investigator	AFG	15A	11	561,450
Head Cashier	AFM	15	1	48,649
Hearing Officer	AFM	14	3	117,845
Senior Claims Investigator	AFG	13A	3	126,411
Teller	AFM	13	4	140,285
Claims Investigator	AFM	12	8	291,954

Title	Union Code	Grade	Position	FY07 Salary
Pr Admin Asst	SE1	10	1	90,815
Pr Admin Asst (BTD Adj)	SE1	10	1	90,815
Pr Admin Asst (BTD PIn)	SE1	10	1	90,815
Pr Admin Asst (BTD Pub Inq)	SE1	10	1	90,815
Principal DP System Analyst	SE1	10	1	90,815
Sr Data Proc System Analyst	SE1	8	6	468,860
Data Proc System Analyst	SE1	6	1	65,044
Prin Research Analyst	SE1	6	1	65,044
Data Processing Coordinator	SE1	4	1	54,306
Total			***48***	***2,670,239***
Adjustments				
Differential Payments				0
Other				29,232
Chargebacks				0
Salary Savings				-48,377
FY07 Total Request				***2,651,094***

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 '04	Actual '05	Projected '06	PLOS '07
.				
% inquiries addressed within 3 work days.		60%	100%	100%
% collection rate on tickets up to 6 months old	82%	82%	80%	80%
% collection rate on tickets 6 to 12 months old	88%	88%	85%	85%
% collection rate on tickets 12 to 18 months old	91%	90%	86%	85%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	46	48	48	48
Personnel Services	2,432,424	2,526,588	2,671,446	2,651,094
Non Personnel	6,535,649	6,247,192	6,648,159	6,858,365
Total	***8,968,073***	***8,773,781***	***9,319,606***	***9,509,459***
Telephone inquiries	382,053	381,380	350,000	350,000
Ticket hearings	12,438	13,402	12,000	12,000
Walk-in inquiries	32,911	29,655	28,500	28,500
Residential parking permits issued	76,548	26,376	25,000	25,000

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

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

NSTAR 345kV

Project Mission

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

Parking Facilities Fund

Project Mission

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

Traffic Management Center

Project Mission

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

Transportation Department Capital Budget

Overview

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 FY07 the Boston Transportation Department will continue to make capital investment to achieve the transportation goals identified in Access Boston.

FY07 Major Initiatives

- The Transportation Department will continue to install new traffic signals and upgrade outdated traffic signals.
- BTD Enforcement Facility renovations will be completed.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
Total Department	**797,447**	**1,027,926**	**1,286,956**	**718,236**

Transportation Department Project Profiles

BTD ENFORCEMENT FACILITY INTERIOR RENOVATIONS

Project Mission

Reconfigure the customer service/support and cashier areas. Replace boiler and heat pumps. Add a fire alarm system and smoke detectors.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	413,500	0	0	0	413,500
Grants/Other	0	0	0	0	0
Total	413,500	0	0	0	413,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	30,264	315,000	68,236	0	413,500
Grants/Other	0	0	0	0	0
Total	30,264	315,000	68,236	0	413,500

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	FY07	Future	Non Capital Fund	Total
City Capital	445,500	0	0	0	445,500
Grants/Other	0	0	0	0	0
Total	445,500	0	0	0	445,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	445,500	445,500
Grants/Other	0	0	0	0	0
Total	0	0	0	445,500	445,500

Transportation Department Project Profiles

SOUTHAMPTON STREET MAINTENANCE YARD

Project Mission

Phase I - Replace boiler. Phase II - Repair roof and update electrical system. Construct a new elevator, repoint and repair exterior masonry and improve yard drainage. Update exterior yard lighting. Install a security system, windows and toilet room.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	3,780,000	0	0	0	3,780,000
Grants/Other	0	0	0	0	0
Total	3,780,000	0	0	0	3,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	67,807	400,000	50,000	3,262,193	3,780,000
Grants/Other	0	0	0	0	0
Total	67,807	400,000	50,000	3,262,193	3,780,000

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	FY07	Future	Non Capital Fund	Total
City Capital	3,144,093	0	0	0	3,144,093
Grants/Other	0	0	0	0	0
Total	3,144,093	0	0	0	3,144,093

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	2,610,674	8,000	0	525,419	3,144,093
Grants/Other	0	0	0	0	0
Total	2,610,674	8,000	0	525,419	3,144,093

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT FY05-07

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	FY07	Future	Non Capital Fund	Total
City Capital	1,810,000	1,000,000	0	0	2,810,000
Grants/Other	0	0	0	0	0
Total	1,810,000	1,000,000	0	0	2,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	392,699	550,000	600,000	1,267,301	2,810,000
Grants/Other	0	0	0	0	0
Total	392,699	550,000	600,000	1,267,301	2,810,000