

Public Works & Transportation

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Public Works & Transportation

Vacant, Chief of Public Works & Transportation

Cabinet Mission

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

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> |
|-------------------------|-----------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Central Fleet Management | 2,495,555 | 2,404,410 | 1,992,053 | 1,999,150 |
| | Office of Chief of PWD & Transportation | 1,483,844 | 1,270,559 | 1,384,987 | 1,386,113 |
| | Public Works Department | 86,879,509 | 81,495,459 | 81,245,611 | 80,254,418 |
| | Snow Removal | 21,562,224 | 11,967,496 | 15,943,706 | 17,059,444 |
| | Transportation Department | 29,329,489 | 30,329,180 | 30,516,504 | 30,026,499 |
| | Total | 141,750,621 | 127,467,104 | 131,082,861 | 130,725,624 |

| <i>Capital Budget Expenditures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Estimated '11</i> | <i>Projected '12</i> |
|------------------------------------|-------------------|-------------------|----------------------|----------------------|
| Public Works Department | 28,149,109 | 33,670,237 | 32,263,944 | 54,725,000 |
| Transportation Department | 4,021,703 | 4,653,493 | 5,202,054 | 6,585,000 |
| Total | 32,170,812 | 38,323,730 | 37,465,998 | 61,310,000 |

| <i>External Funds Expenditures</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Public Works Department | 101,411 | 48,460 | 160,000 | 75,000 |
| Transportation Department | 799,101 | 1,381,819 | 1,141,690 | 5,089,034 |
| Total | 900,512 | 1,430,279 | 1,301,690 | 5,164,034 |

Central Fleet Management Operating Budget

James McGonagle, Director Appropriation: 321

Department Mission

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

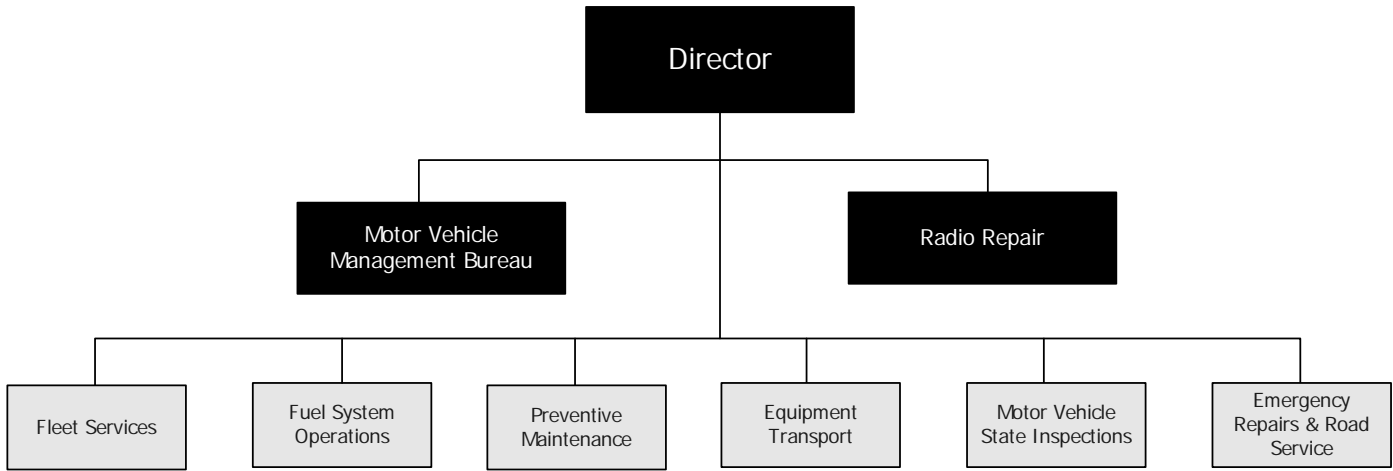
FY12 Performance Strategies

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

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Fleet Services | 2,495,555 | 2,404,410 | 1,992,053 | 1,999,150 |
| | Total | 2,495,555 | 2,404,410 | 1,992,053 | 1,999,150 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,626,707 | 1,727,729 | 1,598,055 | 1,503,050 |
| Non Personnel | 868,848 | 676,681 | 393,998 | 496,100 |
| Total | 2,495,555 | 2,404,410 | 1,992,053 | 1,999,150 |

Central Fleet Management Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,523,930 | 1,682,829 | 1,553,055 | 1,458,050 | -95,005 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 102,777 | 44,900 | 45,000 | 45,000 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 1,626,707 | 1,727,729 | 1,598,055 | 1,503,050 | -95,005 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 47 | 0 | 3,000 | 3,000 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 239,990 | 364,719 | 110,000 | 120,000 | 10,000 |
| 52800 Transportation of Persons | 4,383 | 3,666 | 4,000 | 4,000 | 0 |
| 52900 Contracted Services | 24,161 | 69,299 | 23,000 | 28,000 | 5,000 |
| Total Contractual Services | 268,581 | 437,684 | 140,000 | 155,000 | 15,000 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 354,454 | 130,286 | 125,547 | 149,253 | 23,706 |
| 53200 Food Supplies | 1,085 | 0 | 0 | 1,000 | 1,000 |
| 53400 Custodial Supplies | 0 | 0 | 600 | 600 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 1,109 | 563 | 2,100 | 2,100 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 500 | 500 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 211,189 | 69,122 | 65,000 | 65,000 | 0 |
| Total Supplies & Materials | 567,837 | 199,971 | 193,747 | 218,453 | 24,706 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 22,942 | 22,500 | 27,000 | 27,000 | 0 |
| Total Current Chgs & Oblig | 22,942 | 22,500 | 27,000 | 27,000 | 0 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 11,375 | 23,851 | 77,147 | 53,296 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 9,488 | 5,151 | 9,400 | 18,500 | 9,100 |
| Total Equipment | 9,488 | 16,526 | 33,251 | 95,647 | 62,396 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 2,495,555 | 2,404,410 | 1,992,053 | 1,999,150 | 7,097 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|-----------|------------------|
| Gen Main Mech Frprs(CFM) | AFG | 19A | 2.00 | 166,227 | Wkg Frprs Main Mech(Welder)Cfm | AFG | 14 | 1.00 | 49,287 |
| Sr Radio Comm Tech (CFM) | AFG | 18A | 1.00 | 77,021 | Maint Mech (Welder)(Cfm) | AFT | 13A | 2.00 | 94,844 |
| Motor Equip Rep Frpr (CFM) | AFG | 17A | 3.00 | 184,163 | Prin Storekeeper(Cfm) | AFT | 13 | 2.00 | 79,316 |
| Head Storekeeper(Cfm) | AFG | 15 | 2.00 | 109,118 | Head Act Clerk | AFT | 12 | 2.00 | 78,900 |
| Hvy Mtr Equip Repairperson | AFT | 15 | 24.00 | 1,222,437 | Exec Asst (Dir Fleet Mgmtpwd) | EXM | 12 | 1.00 | 101,684 |
| Safety Inspector(C Fleet Mn) | AFG | 15 | 1.00 | 55,605 | Supn Bld & Auto Maint | SE1 | 11 | 1.00 | 107,385 |
| Head Admin Clerk | AFT | 14 | 2.00 | 86,328 | Prin Admin Assistant | SE1 | 08 | 1.00 | 60,236 |
| | | | | | Total | | | 45 | 2,472,550 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 8,000 |
| | | | | | Chargebacks | | | | -922,500 |
| | | | | | Salary Savings | | | | -100,000 |
| | | | | | FY12 Total Request | | | | 1,458,050 |

Program 1. Fleet Services

James McGonagle, Director Organization: 321100

Program Description

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

Program Strategies

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

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|----------------------------------------------------------------------|-------------------|-------------------|----------------------|-------------------|
| % of fleet receiving preventative maintenance actions twice per year | 74% | 60% | 60% | 90% |
| Number of unscheduled repairs | | | | 510 |
| Total maintenance requests received | 7,184 | 6,933 | 7,574 | 6,210 |
| Total vehicles maintained by Central Fleet | 1,125 | 1,121 | 1,135 | 1,026 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,626,707 | 1,727,729 | 1,598,055 | 1,503,050 |
| Non Personnel | 868,848 | 676,681 | 393,998 | 496,100 |
| Total | 2,495,555 | 2,404,410 | 1,992,053 | 1,999,150 |

Office of Chief of PWD & 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.

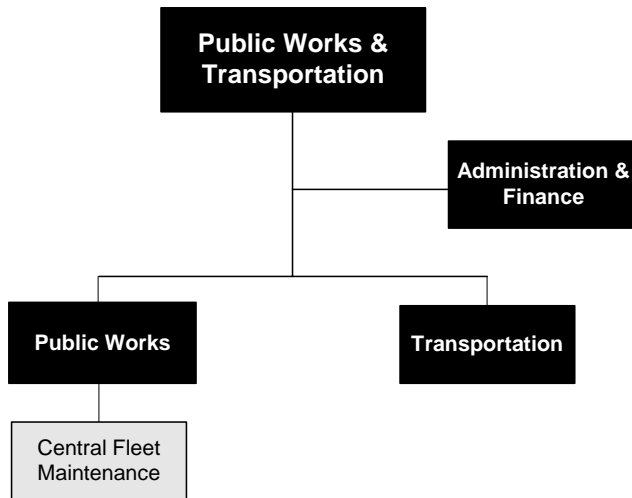
FY12 Performance Strategies

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

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> |
|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Administration & Finance | 1,483,844 | 1,270,559 | 1,384,987 | 1,386,113 |
| | Total | 1,483,844 | 1,270,559 | 1,384,987 | 1,386,113 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,460,714 | 1,248,098 | 1,362,372 | 1,326,031 |
| Non Personnel | 23,130 | 22,461 | 22,615 | 60,082 |
| Total | 1,483,844 | 1,270,559 | 1,384,987 | 1,386,113 |

Office of Chief of PWD & Transportation Operating Budget



Description of Services

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

Department History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,376,685 | 1,234,902 | 1,342,372 | 1,306,031 | -36,341 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 84,029 | 13,196 | 20,000 | 20,000 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 1,460,714 | 1,248,098 | 1,362,372 | 1,326,031 | -36,341 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 0 | 0 | 2,100 | 3,042 | 942 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 5,932 | 8,314 | 0 | 2,000 | 2,000 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 0 | 293 | 0 | 10,000 | 10,000 |
| Total Contractual Services | 5,932 | 8,607 | 2,100 | 15,042 | 12,942 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 3,276 | 3,567 | 4,998 | 6,330 | 1,332 |
| 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 | 4,588 | 953 | 10,850 | 10,850 | 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 | 7,864 | 4,520 | 15,848 | 17,180 | 1,332 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 25,800 | 25,800 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 25,800 | 25,800 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 9,334 | 9,334 | 4,667 | 1,880 | -2,787 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 180 | 180 |
| Total Equipment | 9,334 | 9,334 | 4,667 | 2,060 | -2,607 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 1,483,844 | 1,270,559 | 1,384,987 | 1,386,113 | 1,126 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|--------------------------------|------------|-------|----------|-------------|----------------------------|------------|-------|-----------|------------------|
| Chief Public Works & Transport | CDH | NG | 1.00 | 137,778 | Exec Asst (T & P) | EXM | 10 | 1.00 | 101,178 |
| Admin Asst (Payroll/PWD) | AFG | 18 | 1.00 | 52,441 | Prin Admin Asst (BTD) | SE1 | 09 | 1.00 | 93,531 |
| Supervisor of Contracts | AFG | 17 | 1.00 | 63,798 | Sr Data Proc Sys Analyst | SE1 | 08 | 2.00 | 129,577 |
| Admin Asst (PWD) | AFG | 16 | 1.00 | 59,010 | Sr Adm Asst (T&P) | SE1 | 08 | 1.00 | 87,083 |
| Head Account Examiner (PWD) | AFB | 15 | 2.00 | 94,410 | Prin Admin Assistant | SE1 | 08 | 2.00 | 174,166 |
| Admin Analyst (Btd/Pers) | AFM | 15 | 1.00 | 54,559 | Sr Adm Asst (Admin Br) | SE1 | 07 | 1.00 | 79,677 |
| Admin Secretary | AFG | 14 | 1.00 | 36,017 | Sr Personnel Officer (PWD) | SE1 | 06 | 1.00 | 66,575 |
| Prin Admin Assistant | EXM | 10 | 1.00 | 81,658 | Prin Research Analyst(T&P) | SE1 | 06 | 1.00 | 72,511 |
| Management Analyst (PWD) | SE1 | 10 | 1.00 | 88,505 | Sr Research Analyst | SE1 | 03 | 1.00 | 54,826 |
| Total | | | | | | | | 21 | 1,527,300 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | 0 |
| Other | | | | | | | | | 8,800 |
| Chargebacks | | | | | | | | | 0 |
| Salary Savings | | | | | | | | | -230,069 |
| FY12 Total Request | | | | | | | | | 1,306,031 |

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 Strategies

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

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|---------------------------------------------------|-------------------|-------------------|----------------------|-------------------|
| Centerline miles of roadway reconstructed | 2 | 2 | 1 | 3 |
| Centerline miles of roadway resurfaced | 17 | 27 | 23 | 30 |
| Tons of residential waste disposed (not recycled) | 216,238 | 206,531 | 197,830 | 208,000 |
| Tons of residential waste recycled | 36,530 | 44,245 | 45,905 | 46,500 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personnel Services | 1,460,714 | 1,248,098 | 1,362,372 | 1,326,031 |
| Non Personnel | 23,130 | 22,461 | 22,615 | 60,082 |
| <i>Total</i> | <i>1,483,844</i> | <i>1,270,559</i> | <i>1,384,987</i> | <i>1,386,113</i> |

Public Works Department Operating Budget

Joanne Massaro, 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.

FY12 Performance Strategies

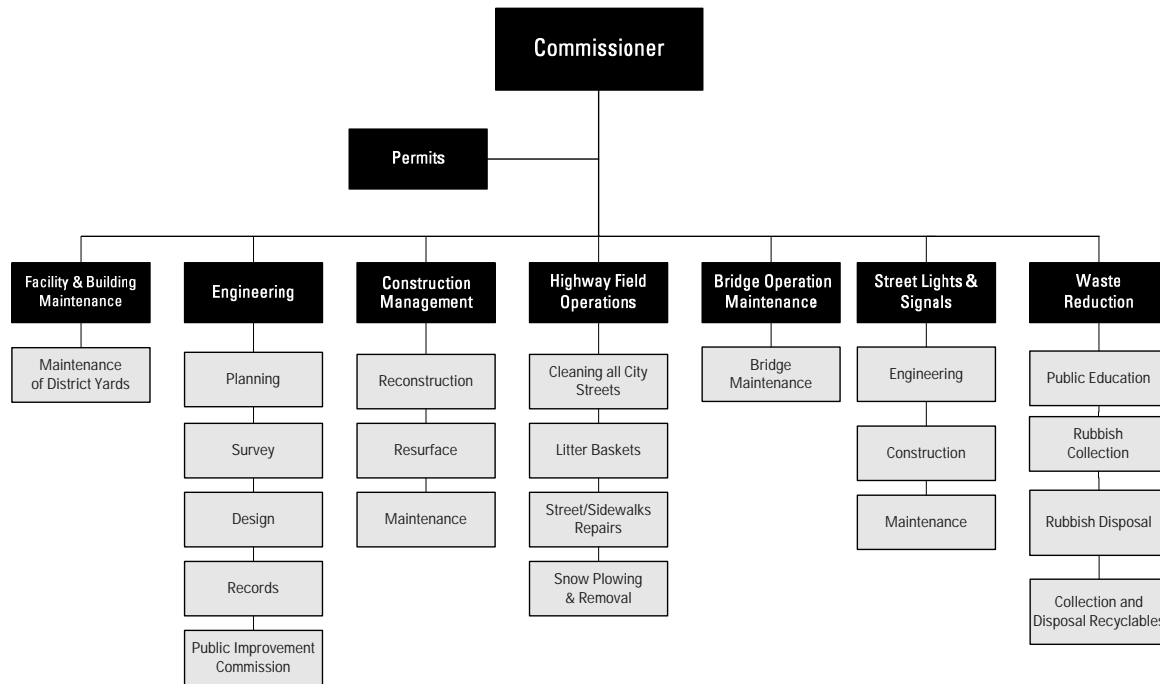
- To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.
- To efficiently maintain traffic signals and street lights.
- To increase the diversion rate of recycling through the Recycling Program.
- To maintain and operate vehicle and pedestrian bridges.
- To maintain clean city streets.

| Operating Budget | Program Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| | Commissioner's Office | 2,050,690 | 2,669,090 | 1,844,478 | 2,059,737 |
| | Building/Facility Maintenance | 2,767,890 | 1,949,656 | 2,261,202 | 2,197,896 |
| | Engineering | 3,182,153 | 1,944,560 | 1,106,974 | 1,166,522 |
| | Construction Management | 1,974,552 | 1,844,093 | 1,018,253 | 806,755 |
| | Highway Field Operations | 15,232,176 | 16,340,972 | 15,956,995 | 15,716,625 |
| | Bridge Operations/Maintenance | 1,871,519 | 1,900,338 | 1,694,051 | 1,697,833 |
| | Street Lights & Signals | 15,536,642 | 13,769,126 | 16,177,910 | 14,749,461 |
| | Waste Reduction | 44,263,887 | 41,077,624 | 41,185,748 | 41,859,589 |
| | Total | 86,879,509 | 81,495,459 | 81,245,611 | 80,254,418 |

| External Funds Budget | Fund Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|-----------------------|----------------------------------------|------------------|------------------|------------------|------------------|
| | Business Waste Red & Sus Asst | 40,176 | 0 | 0 | 0 |
| | Home Composting | 25,794 | 22,650 | 10,000 | 25,000 |
| | Keep America Beautiful | 4,783 | 215 | 0 | 0 |
| | Municipal Recycling | 24,677 | 25,595 | 0 | 20,000 |
| | Municipal Waste Reduction | 5,981 | 0 | 0 | 0 |
| | Solar Trash Compactor Demonstration | 0 | 0 | 150,000 | 0 |
| | Sustainable Materials Recovery Program | 0 | 0 | 0 | 30,000 |
| | Municipal Grant | | | | |
| | Total | 101,411 | 48,460 | 160,000 | 75,000 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 20,285,721 | 18,999,538 | 18,767,830 | 18,329,893 |
| Non Personnel | 66,593,788 | 62,495,921 | 62,477,781 | 61,924,525 |
| Total | 86,879,509 | 81,495,459 | 81,245,611 | 80,254,418 |

Public Works Department Operating Budget



Authorizing Statutes

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

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 808 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates four major drawbridges, maintains 68,055 City-owned street lights, 784 signalized intersections and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 45,000 tons.

Department History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|--------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| 51000 Permanent Employees | 16,885,070 | 16,153,213 | 16,728,070 | 16,290,133 | -437,937 |
| 51100 Emergency Employees | 375,456 | 323,412 | 156,110 | 156,110 | 0 |
| 51200 Overtime | 2,154,238 | 1,405,382 | 1,172,650 | 1,172,650 | 0 |
| 51600 Unemployment Compensation | 96,766 | 136,573 | 75,000 | 75,000 | 0 |
| 51700 Workers' Compensation | 774,191 | 980,958 | 636,000 | 636,000 | 0 |
| Total Personnel Services | 20,285,721 | 18,999,538 | 18,767,830 | 18,329,893 | -437,937 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 132,797 | 181,235 | 142,165 | 216,955 | 74,790 |
| 52200 Utilities | 11,027,564 | 10,191,637 | 13,160,723 | 11,355,697 | -1,805,026 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 40,839,686 | 39,334,330 | 39,574,807 | 40,227,642 | 652,835 |
| 52600 Repairs Buildings & Structures | 1,014,412 | 779,609 | 520,000 | 570,000 | 50,000 |
| 52700 Repairs & Service of Equipment | 1,405,622 | 1,281,038 | 769,500 | 784,000 | 14,500 |
| 52800 Transportation of Persons | 2,492 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 7,704,903 | 6,657,499 | 6,179,516 | 6,177,130 | -2,386 |
| Total Contractual Services | 62,127,476 | 58,425,348 | 60,346,711 | 59,331,424 | -1,015,287 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 596,760 | 474,143 | 539,175 | 646,076 | 106,901 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 8,894 | 19,125 | 15,000 | 10,000 | -5,000 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 42,602 | 19,342 | 40,200 | 40,200 | 0 |
| 53700 Clothing Allowance | 2,014 | 2,134 | 4,000 | 4,000 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 2,561,779 | 838,818 | 621,450 | 614,850 | -6,600 |
| Total Supplies & Materials | 3,212,049 | 1,353,562 | 1,219,825 | 1,315,126 | 95,301 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 211,344 | 314,685 | 0 | 150,000 | 150,000 |
| 54400 Legal Liabilities | 271,489 | 280,354 | 280,354 | 280,354 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 24,828 | 28,298 | 24,740 | 27,790 | 3,050 |
| Total Current Chgs & Oblig | 507,661 | 623,337 | 305,094 | 458,144 | 153,050 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 1,100,420 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 421,280 | 396,615 | 381,151 | 573,951 | 192,800 |
| 55600 Office Furniture & Equipment | 0 | 13,700 | 0 | 1,600 | 1,600 |
| 55900 Misc Equipment | 99,934 | 351,356 | 0 | 19,280 | 19,280 |
| Total Equipment | 521,214 | 1,862,091 | 381,151 | 594,831 | 213,680 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 225,388 | 231,583 | 225,000 | 225,000 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 225,388 | 231,583 | 225,000 | 225,000 | 0 |
| Grand Total | 86,879,509 | 81,495,459 | 81,245,611 | 80,254,418 | -991,193 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary | |
|---------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|----------|-------------------|-------------------|
| Commissioner | CDH | NG | 1.00 | 119,654 | Highway Const Inspector (Pwd) | AFG | 13 | 3.00 | 114,644 | |
| Asst Supn-Highway Maint (PWD) | AFG | 21A | 2.00 | 190,002 | Traffic Signal Repairprs## | AFM | 13 | 2.00 | 74,967 | |
| Supv Utility Compliance & Coord | AFJ | 20A | 1.00 | 87,350 | Division Engineer | EXM | 13 | 1.00 | 115,985 | |
| Prin Electrical Engineer | AFJ | 20A | 1.00 | 87,350 | Maint Mech (Carpenter) | AFT | 12L | 3.00 | 129,757 | |
| Prin Civil Engineer | AFJ | 20A | 2.00 | 154,146 | Maint Mech (Millwright) | AFT | 12L | 1.00 | 40,507 | |
| Prin Civil Eng (Fss) | AFJ | 20A | 1.00 | 88,134 | Maint Mech (Painter) | AFT | 12L | 1.00 | 34,848 | |
| Sr Civil Engineer | AFJ | 19A | 8.00 | 632,806 | Sr Highway Maint Crftsprs(Pwd) | AFT | 12L | 16.00 | 668,404 | |
| Sr Radio Com Tech | AFG | 19 | 1.00 | 78,439 | Head Clerk | AFT | 12 | 1.00 | 43,120 | |
| Asst Electrical Engineer | AFJ | 18A | 4.00 | 298,673 | Highway Maint Inspector | AFG | 12 | 25.00 | 1,039,235 | |
| Asst Civil Engineer | AFJ | 18A | 1.00 | 56,908 | Highway Maint Inspector | AFT | 12 | 1.00 | 43,903 | |
| Wrkg Frpr Tra Signal Rppr Test | AFG | 18 | 3.00 | 199,431 | Supn-Sanitation | SE1 | 12 | 1.00 | 111,445 | |
| Supv-Bridge Operation (Pwd) | AFG | 17 | 1.00 | 46,619 | TrafficSignalRpprs-Apprentice | AFT | 12 | 1.00 | 31,494 | |
| Supv-Street Lighting | AFG | 17 | 3.00 | 193,487 | Prin Cashier | AFT | 12 | 1.00 | 43,120 | |
| Supv-Highway Maint | AFG | 17 | 15.00 | 929,939 | Head Act Clerk | AFT | 12 | 8.00 | 286,127 | |
| Supv-Sanitation | AFG | 17 | 2.00 | 122,030 | Executive Assistant (PWD) | EXM | 12 | 1.00 | 101,610 | |
| Admin Asst (Gser Sec Hwy Pwd) | AFG | 17 | 1.00 | 58,800 | Assoc Electrical Engineer | SE1 | 12 | 1.00 | 111,445 | |
| Chief Highway Const Inspector | AFG | 16A | 2.00 | 89,653 | Chief Engineer(Pwd Highway Di) | SE1 | 12 | 1.00 | 111,445 | |
| Jr Civil Eng | AFB | 16A | 1.00 | 44,827 | Jr Eng Aid | AFJ | 12 | 1.00 | 31,494 | |
| Jr Civil Eng | AFJ | 16A | 3.00 | 136,428 | Spec Hvy Meo | AFT | 11L | 23.00 | 901,975 | |
| Jr Civil Eng (Fss Eng Div Pwd) | AFJ | 16A | 1.00 | 62,157 | First Asst Drawtender | SU4 | 11L | 14.00 | 561,285 | |
| Streetlighting Const Insp (PWD) | AFG | 16 | 8.00 | 483,017 | Prin Storekeeper | AFT | 11 | 2.00 | 71,217 | |
| Maint Mech Frprs (Carpenter) | AFG | 15A | 1.00 | 58,571 | Hvy Mtr Equip Oper & P W Lbr | AFT | 10L | 44.00 | 1,655,946 | |
| Building Maint Supv | AFG | 15 | 1.00 | 55,605 | Paver | AFT | 10L | 10.00 | 380,089 | |
| Maint Mech I(Light SrvRep/Pwd) | AFT | 15 | 4.00 | 222,422 | Supn-Automotive Maint (CFM) | SE1 | 10 | 1.00 | 102,223 | |
| SrTraffic Signal Repairprs II | AFM | 15 | 3.00 | 166,899 | Asst Supn-Collection&Disposal | SE1 | 10 | 1.00 | 101,178 | |
| Sr Engineering Aid | AFG | 14A | 1.00 | 36,844 | Assoc Civil Engineer | SE1 | 10 | 2.00 | 199,396 | |
| Sr Engineering Aid | AFJ | 14A | 6.00 | 279,095 | Supv Struct Engineer | SE1 | 10 | 2.00 | 197,661 | |
| Sr Eng Aid (Fss Eng.Div.Pwd) | AFT | 14A | 1.00 | 36,844 | BuildingMaintPerson | AFT | 09L | 7.00 | 260,052 | |
| Head Admin Clerk | AFT | 14 | 2.00 | 96,378 | Supn-Bridge Maint & Operation | SE1 | 09 | 1.00 | 93,531 | |
| Admin Secretary | AFG | 14 | 2.00 | 97,006 | Sr Adm Asst (PWD) | SE1 | 09 | 1.00 | 93,531 | |
| Admin Secretary | AFT | 14 | 2.00 | 97,006 | Prin Admin Asst (PWD) | SE1 | 09 | 1.00 | 93,531 | |
| Admin Secretary | AFT | 14 | 1.00 | 48,503 | Communications Equip Operator | AFT | 08 | 2.00 | 73,713 | |
| Head Storekeeper | AFG | 14 | 2.00 | 90,993 | Traffic Signal Supv | SE1 | 08 | 1.00 | 88,128 | |
| Drawtender | SU4 | 14 | 4.00 | 206,506 | Dir of Recycling Programs | EXM | 08 | 1.00 | 87,082 | |
| Maint Mech (Light Svc Rpr) | AFG | 14 | 2.00 | 83,893 | Prin Admin Assistant | SE1 | 08 | 2.00 | 147,319 | |
| Maint Mech (Light Svc Rpr) | AFT | 14 | 18.00 | 847,601 | MotorEquipOper&Lbr(Print) | AFT | 07L | 52.00 | 1,697,540 | |
| Highway Maint Frprs (Pwd) | AFG | 14 | 27.00 | 1,295,615 | Recycling Coor | SE1 | 07 | 1.00 | 79,677 | |
| Sr Traffic Signal Repairprs I | AFM | 14 | 4.00 | 202,375 | Sr Adm An (Highway) | SE1 | 07 | 1.00 | 54,712 | |
| Admin Analyst | AFT | 14 | 1.00 | 49,392 | Public Works Laborer | AFT | 06L | 4.00 | 117,860 | |
| Dep Comm-PWD | EXM | 14 | 1.00 | 122,889 | Asst. Traffic Signal Supv | SE1 | 06 | 1.00 | 49,633 | |
| Sanitation Insp | AFG | 13A | 7.00 | 324,000 | Sr Adm Assistant | SE1 | 05 | 2.00 | 114,848 | |
| Maint Mech (LightServRep/App) | AFT | 13 | 5.00 | 172,927 | Exec Sec | SE1 | 05 | 1.00 | 66,540 | |
| Wkg Frprs Maint Mech(Painter) | AFG | 13 | 1.00 | 46,674 | Sr Research Analyst | SE1 | 05 | 1.00 | 66,540 | |
| | | | | | Total | | | | 405 | 19,286,643 |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | 0 | |
| | | | | | Other | | | | 70,300 | |
| | | | | | Chargebacks | | | | -1,234,000 | |
| | | | | | Salary Savings | | | | -1,832,811 | |
| | | | | | FY12 Total Request | | | | 16,290,132 | |

External Funds History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|--------------------------------------|------------------|------------------|--------------------|---------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 0 | 0 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 0 | 0 | 0 | 0 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 70,289 | 27,559 | 15,000 | 50,000 | 35,000 |
| Total Contractual Services | 70,289 | 27,559 | 15,000 | 50,000 | 35,000 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 31,122 | 20,901 | 10,000 | 25,000 | 15,000 |
| Total Supplies & Materials | 31,122 | 20,901 | 10,000 | 25,000 | 15,000 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 135,000 | 0 | -135,000 |
| Total Equipment | 0 | 0 | 135,000 | 0 | -135,000 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 101,411 | 48,460 | 160,000 | 75,000 | -85,000 |

Program 1. Commissioner's Office

Joanne Massaro, Commissioner Organization: 311100

Program Description

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

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personnel Services | 1,444,458 | 1,744,317 | 1,450,329 | 1,444,719 |
| Non Personnel | 606,232 | 924,773 | 394,149 | 615,018 |
| <i>Total</i> | <i>2,050,690</i> | <i>2,669,090</i> | <i>1,844,478</i> | <i>2,059,737</i> |

Program 2. Building/Facility Maintenance

Robert Silvey, 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.

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personnel Services | 1,112,461 | 568,667 | 679,590 | 627,196 |
| Non Personnel | 1,655,429 | 1,380,989 | 1,581,612 | 1,570,700 |
| <i>Total</i> | <i>2,767,890</i> | <i>1,949,656</i> | <i>2,261,202</i> | <i>2,197,896</i> |

Program 3. Engineering

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

Program Description

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

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personnel Services | 1,329,876 | 1,257,043 | 532,831 | 589,377 |
| Non Personnel | 1,852,277 | 687,517 | 574,143 | 577,145 |
| <i>Total</i> | <i>3,182,153</i> | <i>1,944,560</i> | <i>1,106,974</i> | <i>1,166,522</i> |

Program 4. Construction Management

David Mallen, Manager Organization: 311400

Program Description

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

Program Strategies

- To reconstruct and resurface the City's roadways and sidewalks to ensure a safe and passable right of way.

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|-------------------------------------------|------------|------------|---------------|------------|
| Centerline miles of roadway reconstructed | 2 | 2 | 1 | 3 |
| Centerline miles of roadway resurfaced | 17 | 27 | 23 | 30 |
| Total utility cut square footage | 835,143 | 1,617,873 | 807,760 | 800,000 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|------------------|------------------|------------------|----------------|
| Personnel Services | 1,313,464 | 1,287,523 | 780,110 | 579,870 |
| Non Personnel | 661,088 | 556,570 | 238,143 | 226,885 |
| Total | 1,974,552 | 1,844,093 | 1,018,253 | 806,755 |

Program 5. Highway Field Operations

Elmo Baldassari, Manager Organization: 311500

Program Description

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

Program Strategies

- To maintain clean city streets.

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|----------------------------------------------------------------|-------------------|-------------------|----------------------|-------------------|
| % of street cleaning shifts cancelled per month due to weather | 21% | 11% | 20% | 10% |
| CRM # of pothole repair requests received | | 3,210 | 4,021 | 3,000 |
| CRM # of snow plowing requests received | | 2,200 | 9,365 | 5,850 |
| CRM % of pothole repair requests completed within SLA | | | 67 | 70 |
| CRM Average time to complete a pothole repair request | | 3 | 5 | 2 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 9,156,143 | 8,491,090 | 9,799,709 | 9,274,697 |
| Non Personnel | 6,076,033 | 7,849,882 | 6,157,286 | 6,441,928 |
| Total | 15,232,176 | 16,340,972 | 15,956,995 | 15,716,625 |

Program 6. Bridge Operations/Maintenance

Robert Astrella, Manager Organization: 311600

Program Description

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

Program Strategies

- To maintain and operate vehicle and pedestrian bridges.

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|-----------------------------|-------------------|-------------------|----------------------|-------------------|
| # of bridge openings | | | 4,784 | 2,700 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,084,948 | 1,147,039 | 1,113,973 | 1,114,354 |
| Non Personnel | 786,571 | 753,299 | 580,078 | 583,479 |
| Total | 1,871,519 | 1,900,338 | 1,694,051 | 1,697,833 |

Program 7. Street Lights & Signals

Glenn Cooper, Manager Organization: 311700

Program Description

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

Program Strategies

- To efficiently maintain traffic signals and street lights.

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|------------------------------------------------------------|------------|------------|---------------|------------|
| # of street light outages addressed | 9,416 | 8,202 | 7,122 | 7,000 |
| CRM # of street light outage constituent requests received | | 3,841 | 6,354 | 3,000 |
| CRM % of street light outages addressed within the SLA | 89 | 69 | 72 | 75 |
| CRM Average time to complete a street light outage request | | 13 | 15 | 10 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 3,721,061 | 3,380,160 | 3,222,165 | 3,443,781 |
| Non Personnel | 11,815,581 | 10,388,966 | 12,955,745 | 11,305,680 |
| Total | 15,536,642 | 13,769,126 | 16,177,910 | 14,749,461 |

Program 8. Waste Reduction

Robert DeRosa, Manager Organization: 311800

Program Description

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

Program Strategies

- To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.
- To increase the diversion rate of recycling through the Recycling Program.

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|-----------------------------------------------------|------------|------------|---------------|------------|
| Average pounds of waste per household | 131 | 130 | 134 | 130 |
| CRM # of missed trash requests received | | 4,131 | 6,399 | 3,250 |
| CRM % of missed trash requests completed under SLA | | | 97 | 97 |
| CRM Average time to complete a missed trash request | | 1 | 1 | 2 |
| Recycling diversion rate | 14 | 17 | 19 | 19 |
| Tons of residential waste disposed (not recycled) | 216,238 | 206,531 | 197,830 | 208,000 |
| Tons of residential waste recycled | 36,530 | 44,245 | 45,905 | 46,500 |
| Tons of solid waste collected and processed | 225,113 | 212,797 | 253,791 | 264,138 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,123,310 | 1,123,699 | 1,189,123 | 1,255,899 |
| Non Personnel | 43,140,577 | 39,953,925 | 39,996,625 | 40,603,690 |
| Total | 44,263,887 | 41,077,624 | 41,185,748 | 41,859,589 |

External Funds Projects

Business Waste Reduction and Sus Asst

Project Mission

This grant was a one time grant of \$40,176 to the Boston Redevelopment Authority from the state Department of Environmental Protection. The City's Public Works Department was a pass through agency for the BRA; the funds were used to support business recycling.

Home Composting

Project Mission

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

Keep America Beautiful

Project Mission

Keep American Beautiful, in conjunction with Waste Management Inc., gave the City of Boston a one time grant of \$5,000. The grant was used to purchase outdoor maintenance equipment throughout calendar year 2009 for ongoing city care and has since been utilized by Public Works crews.

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.

Municipal Waste Reduction

Project Mission

A one time grant from the State Department of Environmental Protection for the BRA to promote business recycling. The Recycling Division of Public Works was a pass through agency for this grant. The funds were completely expended in FY09.

Solar Trash Compactor Demonstration Project

Project Mission

The Solar Trash Compactor Demonstration Project is funded by a grant from the U.S. Department of Energy to purchase wireless enabled solar trash compactors "Big Bellies" with attached recycling units. The funds will be both to purchase the Big Bellies and to conduct a comprehensive analysis of their impact on fuel and labor costs, carbon dioxide emissions, other environmental effects and will be spent by the close of FY11.

Sustainable Materials Recovery Program Municipal Grant

Project Mission

This is a one time grant from the Massachusetts Department of Environmental Protection. It will be used to provide a cost benefit analysis of programs that utilize economic incentives to increase waste diversion.

Public Works Department Capital Budget

Overview

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

FY12 Major Initiatives

- The City will convert over 12,000 outdated mercury vapor streetlights to LEDs, leveraging outside funds from NSTAR to complete the project.
- The major initiative to improve accessibility through the reconstruction and installation of pedestrian ramps on sidewalks will continue in locations throughout the City.
- The reconstruction of Dorchester Avenue will continue this summer funded by the American Reinvestment and Recovery Act. The project will improve traffic flow and safety, as well as pedestrian and bicycle accommodation.
- The City will support the Boston Housing Authority's redevelopment plan for Washington Beech in Roslindale and Old Colony in South Boston through the construction of new roads.
- The City will begin construction for new street lighting and streetscape improvements in the Frederick Douglass neighborhood.
- The City will develop design plans for new salt sheds.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Estimated '11</i> | <i>Total Projected '12</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i> | <i>28,149,109</i> | <i>33,670,237</i> | <i>32,263,944</i> | <i>54,725,000</i> |

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|------------------|------------------|-------------------|
| City Capital | 13,000,000 | 0 | 2,000,000 | 0 | 15,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 13,000,000 | 0 | 2,000,000 | 0 | 15,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|------------------|------------------|------------------|------------------|-------------------|
| City Capital | 7,674,718 | 1,600,000 | 1,600,000 | 4,125,282 | 15,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 7,674,718 | 1,600,000 | 1,600,000 | 4,125,282 | 15,000,000 |

ALFORD STREET BRIDGE

Project Mission

Replace the bridge. State and federal construction funding awarded.

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

Location, Charlestown **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|-------------------|-------------------|
| City Capital | 3,852,800 | 0 | 0 | 0 | 3,852,800 |
| Grants/Other | 0 | 0 | 0 | 58,000,000 | 58,000,000 |
| Total | 3,852,800 | 0 | 0 | 58,000,000 | 61,852,800 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|------------------|----------------|----------------|----------------|------------------|
| City Capital | 2,348,869 | 800,000 | 600,000 | 103,931 | 3,852,800 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,348,869 | 800,000 | 600,000 | 103,931 | 3,852,800 |

Public Works Department Project Profiles

ALLSTON MAINTENANCE YARD

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| 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 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|----------|----------|------------------|------------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 1,330,000 | 1,330,000 |

AMERICAN LEGION BRIDGE

Project Mission

Replace bridge. State construction funding awarded.

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

Location, Mattapan **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|----------|-------------|------------------|------------------|
| | | | Future | Fund | |
| City Capital | 395,000 | 0 | 0 | 0 | 395,000 |
| Grants/Other | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| Total | 395,000 | 0 | 0 | 3,000,000 | 3,395,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|---------------|---------------|----------------|----------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 245,613 | 10,000 | 35,000 | 104,387 | 395,000 |

Public Works Department Project Profiles

ARRA DORCHESTER AVENUE

Project Mission

Revitalize Dorchester Avenue corridor through the reconstruction of Andrew Square, Glover's Corner, Fields Corner and Peabody Square. American Reinvestment and Recovery Act funded.

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|-------------------|-------------------|
| City Capital | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 16,500,000 | 16,500,000 |
| Total | 2,000,000 | 0 | 0 | 16,500,000 | 18,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|------------------|----------------|----------------|----------------|------------------|
| City Capital | 1,322,054 | 100,000 | 200,000 | 377,946 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,322,054 | 100,000 | 200,000 | 377,946 | 2,000,000 |

ARRA ROADWAY RESURFACING

Project Mission

Various roadway resurfacing of 88 federally eligible streets. Work will include the installation of bike lanes and improvements to pedestrian ramps where appropriate.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------|----------|----------|-------------------|-------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 0 | 0 | 21,500,000 | 21,500,000 |
| Total | 0 | 0 | 0 | 21,500,000 | 21,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|----------|----------|----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |

Public Works Department Project Profiles

BEACON STREET PHASE III

Project Mission

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

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

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,500,000 | 0 | 0 | 0 | 2,500,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|----------|----------|----------|------------------|------------------|
| | 6/30/10 | FY11 | | | |
| 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 |

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|-------------------|----------|-------------------|----------|-------------------|
| | | | Future | Fund | |
| City Capital | 16,337,105 | 0 | 13,000,000 | 0 | 29,337,105 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 16,337,105 | 0 | 13,000,000 | 0 | 29,337,105 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|------------------|------------------|------------------|-------------------|-------------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 6,901,823 | 3,250,000 | 3,000,000 | 16,185,282 | 29,337,105 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 6,901,823 | 3,250,000 | 3,000,000 | 16,185,282 | 29,337,105 |

Public Works Department Project Profiles

BULFINCH TRIANGLE STREET IMPROVEMENTS

Project Mission

Street, sidewalk and lighting improvements and repairs in the Bulfinch Triangle area including Canal Street, Lancaster Street, Friend Street, Portland Street and Valenti Way.

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

Location, Central Business District **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 500,000 | 0 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 250,000 | 250,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 250,000 | 500,000 |

CAMBRIDGE STREET BRIDGE

Project Mission

Inspect bridge and perform repairs as needed.

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

Location, Charlestown **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | 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 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 253,000 | 253,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 253,000 | 253,000 |

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Repairs and renovations to the West 4th Street entrance, parking garage, East ramps and storage building.

Managing Department, Construction Management **Status**, New Project

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|------------------|------------------|-------------------|-------------|--|-------------------|
| | | | | Fund | | |
| City Capital | 1,400,000 | 6,000,000 | 12,600,000 | 0 | | 20,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 1,400,000 | 6,000,000 | 12,600,000 | 0 | | 20,000,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|------------------|-------------------|-------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 0 | 0 | 5,000,000 | 15,000,000 | 20,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,000,000 | 15,000,000 | 20,000,000 |

CENTRAL MAINTENANCE FACILITY COMPLEX 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**, In Design

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|------------------|----------|----------|-------------|--|------------------|
| | | | | Fund | | |
| City Capital | 4,714,378 | 0 | 0 | 0 | | 4,714,378 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 4,714,378 | 0 | 0 | 0 | | 4,714,378 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------------|------------------|----------------|------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 0 | 350,000 | 4,200,000 | 164,378 | 4,714,378 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 350,000 | 4,200,000 | 164,378 | 4,714,378 |

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY COMPLEX VEHICLE WASH

Project Mission

Design and install a new vehicle washing system, replace roof and complete other structural repairs.

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

Location, South End **Operating Impact**, Yes

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|---------------|------------------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 76,000 | 1,225,000 | 0 | 0 | 1,301,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 76,000 | 1,225,000 | 0 | 0 | 1,301,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|---------------|----------------|----------------|------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 0 | 50,000 | 600,000 | 651,000 | 1,301,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 600,000 | 651,000 | 1,301,000 |

COMMONWEALTH AVENUE MALL LIGHTING

Project Mission

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

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

Location, Back Bay/Beacon Hill **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,500,000 | 0 | 0 | 0 | 2,500,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|----------|------------------|------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| 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

CRITICAL FACILITY REPAIRS

Project Mission

A critical repair fund to be used for emergency repairs to Public Works Department facilities including roofs, windows, masonry, electrical and HVAC systems.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------------|------------------|----------------|
| City Capital | 0 | 250,000 | 250,000 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 250,000 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 250,000 | 250,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 250,000 | 500,000 |

CROSSROADS INITIATIVE

Project Mission

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

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

Location, Central Business District **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|-------------------|-------------------|-------------------|
| City Capital | 10,000,000 | 0 | 17,500,000 | 0 | 27,500,000 |
| Grants/Other | 0 | 0 | 0 | 27,500,000 | 27,500,000 |
| Total | 10,000,000 | 0 | 17,500,000 | 27,500,000 | 55,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|------------------|------------------|------------------|-------------------|-------------------|
| City Capital | 1,358,925 | 1,506,529 | 2,500,000 | 22,134,546 | 27,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,358,925 | 1,506,529 | 2,500,000 | 22,134,546 | 27,500,000 |

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,** In Design

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------------|------------------|----------------|
| City Capital | 160,000 | 0 | 195,000 | 0 | 355,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 160,000 | 0 | 195,000 | 0 | 355,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|---------------|----------------|----------------|----------------|
| City Capital | 0 | 40,000 | 140,000 | 175,000 | 355,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 40,000 | 140,000 | 175,000 | 355,000 |

DOWNTOWN CROSSING

Project Mission

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

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

Location, Central Business District **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 500,000 | 0 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 500,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 500,000 | 500,000 |

Public Works Department Project Profiles

FINANCIAL DISTRICT ROADWAYS

Project Mission

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

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

Location, Central Business District **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|----------------|----------|----------|------------------|--|------------------|
| | | | | Fund | | |
| City Capital | 768,000 | 0 | 0 | 0 | | 768,000 |
| Grants/Other | 0 | 0 | 0 | 3,200,000 | | 3,200,000 |
| Total | 768,000 | 0 | 0 | 3,200,000 | | 3,968,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 0 | 0 | 0 | 768,000 | 768,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 768,000 | 768,000 |

FREDERICK DOUGLASS STREET IMPROVEMENTS

Project Mission

Provide roadway, sidewalk and streetlight repair and reconstruction to the Frederick Douglass neighborhood.

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|------------------|----------|----------|-------------|--|------------------|
| | | | | Fund | | |
| City Capital | 2,500,000 | 0 | 0 | 0 | | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 2,500,000 | 0 | 0 | 0 | | 2,500,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|----------|----------|------------------|------------------|------------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 0 | 0 | 1,500,000 | 1,000,000 | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,500,000 | 1,000,000 | 2,500,000 |

Public Works Department Project Profiles

GARDNER STREET LANDFILL PHASE IA

Project Mission

Design and cap landfill areas at Millennium Park and West Roxbury Educational Complex. Restore playing fields.

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

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|------------------|----------|-------------------|
| | | | Future | Fund | |
| City Capital | 5,550,000 | 0 | 7,000,000 | 0 | 12,550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 5,550,000 | 0 | 7,000,000 | 0 | 12,550,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|----------|------------------|-------------------|-------------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 83,600 | 0 | 1,000,000 | 11,466,400 | 12,550,000 |

HUNTINGTON AVENUE

Project Mission

Redesign and construction of certain sidewalk segments to comply with Americans With Disabilities Act and Architectural Access Board regulations.

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

Location, Fenway/Kenmore **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 500,000 | 0 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|--------------|----------|----------------|----------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 36,043 | 5,000 | 0 | 458,957 | 500,000 |

Public Works Department Project Profiles

IPSWICH STREET BRIDGE

Project Mission

Design bridge rehabilitation. State and federal construction funding awarded.

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

Location, Fenway/Kenmore **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|----------|-------------|------------------|------------------|
| | | | Future | Fund | |
| City Capital | 592,500 | 0 | 0 | 0 | 592,500 |
| Grants/Other | 0 | 0 | 0 | 1,140,000 | 1,140,000 |
| Total | 592,500 | 0 | 0 | 1,140,000 | 1,732,500 |

Expenditures (Actual and Planned)

| Source | Thru | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|--------------|----------|----------------|----------------|
| | 6/30/10 | | | | |
| City Capital | 222,947 | 1,400 | 0 | 368,153 | 592,500 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 222,947 | 1,400 | 0 | 368,153 | 592,500 |

LEATHER DISTRICT STREETS

Project Mission

Design several streets in the Leather District.

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

Location, Central Business District **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 450,000 | 0 | 0 | 0 | 450,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 450,000 | 0 | 0 | 0 | 450,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY11 | FY12 | FY13-16 | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/10 | | | | |
| City Capital | 0 | 0 | 0 | 450,000 | 450,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 450,000 | 450,000 |

Public Works Department Project Profiles

LONG ISLAND BRIDGE REPAIRS

Project Mission

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

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

Location, Long Island **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|------------------|------------------|------------------|-------------|--|-------------------|
| | | | | Fund | | |
| City Capital | 9,000,000 | 2,000,000 | 3,000,000 | 0 | | 14,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 9,000,000 | 2,000,000 | 3,000,000 | 0 | | 14,000,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|------------------|------------------|------------------|------------------|-------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 2,820,357 | 1,250,000 | 3,000,000 | 6,929,643 | 14,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,820,357 | 1,250,000 | 3,000,000 | 6,929,643 | 14,000,000 |

MASSACHUSETTS AVENUE

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|------------------|----------|----------|-------------------|--|-------------------|
| | | | | Fund | | |
| City Capital | 3,792,000 | 0 | 0 | 0 | | 3,792,000 |
| Grants/Other | 0 | 0 | 0 | 14,400,000 | | 14,400,000 |
| Total | 3,792,000 | 0 | 0 | 14,400,000 | | 18,192,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|------------------|----------------|----------------|----------------|------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 2,312,064 | 700,000 | 350,000 | 429,936 | 3,792,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,312,064 | 700,000 | 350,000 | 429,936 | 3,792,000 |

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

Project Mission

Design bridge repairs. State and federal construction funding anticipated.

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

Location, Back Bay/Beacon Hill **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|----------|-------------|-------------------|-------------------|
| | | | Future | Fund | |
| City Capital | 952,000 | 0 | 0 | 0 | 952,000 |
| Grants/Other | 0 | 0 | 0 | 12,000,000 | 12,000,000 |
| Total | 952,000 | 0 | 0 | 12,000,000 | 12,952,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|----------|----------------|--------------|----------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 372,212 | 0 | 575,000 | 4,788 | 952,000 |

MAVERICK SQUARE

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| 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 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|----------|----------------|----------------|------------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 600,000 | 1,100,000 |

Public Works Department Project Profiles

NEW CHELSEA STREET BRIDGE

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|------------------|--------------------|--------------------|
| | | | Future | Fund | |
| City Capital | 3,985,000 | 0 | 1,625,000 | 0 | 5,610,000 |
| Grants/Other | 3,250,000 | 0 | 0 | 116,840,000 | 120,090,000 |
| Total | 7,235,000 | 0 | 1,625,000 | 116,840,000 | 125,700,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|------------------|------------------|----------------|------------------|------------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 1,573,385 | 1,809,000 | 600,000 | 1,627,615 | 5,610,000 |
| Grants/Other | 2,454,832 | 0 | 0 | 795,168 | 3,250,000 |
| Total | 4,028,217 | 1,809,000 | 600,000 | 2,422,783 | 8,860,000 |

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,** Annual Program

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 7,728,000 | 0 | 0 | 0 | 7,728,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 7,728,000 | 0 | 0 | 0 | 7,728,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|------------------|----------------|----------------|------------------|------------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 3,975,223 | 550,000 | 500,000 | 2,702,777 | 7,728,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,975,223 | 550,000 | 500,000 | 2,702,777 | 7,728,000 |

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

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

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

Location, Central Business District **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|-------------|-------------------|-------------------|
| | | | Future | Fund | |
| City Capital | 2,100,000 | 0 | 0 | 0 | 2,100,000 |
| Grants/Other | 0 | 0 | 0 | 55,000,000 | 55,000,000 |
| Total | 2,100,000 | 0 | 0 | 55,000,000 | 57,100,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|----------|----------------|------------------|------------------|
| | 6/30/10 | | | | |
| City Capital | 325,067 | 0 | 400,000 | 1,374,933 | 2,100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 325,067 | 0 | 400,000 | 1,374,933 | 2,100,000 |

OLD COLONY HOUSING ROADWAYS

Project Mission

Reconstruction of roadways in the redevelopment of the Old Colony Housing Project.

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

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|------------------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 1,400,000 | 2,200,000 | 0 | 0 | 3,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,400,000 | 2,200,000 | 0 | 0 | 3,600,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY11 | FY12 | FY13-16 | Total |
|--------------|----------|----------------|----------------|------------------|------------------|
| | 6/30/10 | | | | |
| City Capital | 0 | 130,000 | 800,000 | 2,670,000 | 3,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 130,000 | 800,000 | 2,670,000 | 3,600,000 |

Public Works Department Project Profiles

OLD NORTHERN AVENUE BRIDGE

Project Mission

Planning, design and ongoing repairs to bridge. Federal funds anticipated.

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|---------------------|-------------------|
| City Capital | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Grants/Other | 0 | 0 | 0 | 10,400,000 | 10,400,000 |
| Total | 5,000,000 | 0 | 0 | 10,400,000 | 15,400,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|------------------|----------------|----------------|------------------|------------------|
| City Capital | 2,401,881 | 120,000 | 100,000 | 2,378,119 | 5,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,401,881 | 120,000 | 100,000 | 2,378,119 | 5,000,000 |

RETAINING WALLS

Project Mission

Dedicated repair fund for the City's retaining walls.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|---------------------|----------------|
| City Capital | 800,000 | 0 | 0 | 0 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 800,000 | 0 | 0 | 0 | 800,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 400,000 | 400,000 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 400,000 | 400,000 | 800,000 |

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|-------------------|------------------|-------------------|
| City Capital | 20,400,000 | 0 | 10,000,000 | 0 | 30,400,000 |
| Grants/Other | 11,026,717 | 0 | 10,813,392 | 0 | 21,840,109 |
| Total | 31,426,717 | 0 | 20,813,392 | 0 | 52,240,109 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-------------------|------------------|------------------|-------------------|-------------------|
| City Capital | 8,717,443 | 4,100,000 | 3,000,000 | 14,582,557 | 30,400,000 |
| Grants/Other | 3,180,314 | 4,000,000 | 4,000,000 | 10,659,795 | 21,840,109 |
| Total | 11,897,757 | 8,100,000 | 7,000,000 | 25,242,352 | 52,240,109 |

ROADWAY RESURFACING

Project Mission

Annual citywide roadway resurfacing program.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|------------------|------------------|-------------------|
| City Capital | 1,300,000 | 0 | 700,000 | 0 | 2,000,000 |
| Grants/Other | 9,750,000 | 0 | 9,000,000 | 0 | 18,750,000 |
| Total | 11,050,000 | 0 | 9,700,000 | 0 | 20,750,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|------------------|------------------|------------------|------------------|-------------------|
| City Capital | 707,003 | 100,000 | 250,000 | 942,997 | 2,000,000 |
| Grants/Other | 7,280,257 | 2,500,000 | 3,700,000 | 5,269,743 | 18,750,000 |
| Total | 7,987,260 | 2,600,000 | 3,950,000 | 6,212,740 | 20,750,000 |

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION

Project Mission

Repair and repave roadway damaged by utility companies.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------------|------------------|---------------------|-------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 2,850,000 | 750,000 | 1,700,000 | 24,000,000 | 29,300,000 |
| Total | 2,850,000 | 750,000 | 1,700,000 | 24,000,000 | 29,300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|------------------|----------------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 1,287,307 | 750,000 | 750,000 | 2,512,693 | 5,300,000 |
| Total | 1,287,307 | 750,000 | 750,000 | 2,512,693 | 5,300,000 |

SALT SHED AT ALLSTON MAINTENANCE YARD

Project Mission

Design a new salt storage facility.

Managing Department, Construction Management **Status**, New Project

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|---------------------|----------------|
| City Capital | 0 | 700,000 | 0 | 0 | 700,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 700,000 | 0 | 0 | 700,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 700,000 | 700,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 700,000 | 700,000 |

Public Works Department Project Profiles

SALT SHED AT CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Design and construct a new salt storage facility.

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

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|------------------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 300,000 | 5,700,000 | 0 | 0 | 6,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 300,000 | 5,700,000 | 0 | 0 | 6,000,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|----------------|------------------|------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 0 | 0 | 500,000 | 5,500,000 | 6,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 5,500,000 | 6,000,000 |

SALT SHED AT EAST BOSTON MAINTENANCE YARD

Project Mission

Site preparation, design and construction of a new salt shed in East Boston.

Managing Department, Construction Management **Status,** New Project

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------|------------------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 0 | 8,500,000 | 0 | 0 | 8,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 8,500,000 | 0 | 0 | 8,500,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|----------------|------------------|------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 0 | 0 | 500,000 | 8,000,000 | 8,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 8,000,000 | 8,500,000 |

Public Works Department Project Profiles

SARATOGA STREET BRIDGE

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|------------------|
| City Capital | 464,895 | 0 | 0 | 0 | 464,895 |
| Grants/Other | 70,000 | 0 | 0 | 5,796,990 | 5,866,990 |
| Total | 534,895 | 0 | 0 | 5,796,990 | 6,331,885 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|---------------|---------------|---------------|----------------|
| City Capital | 284,496 | 80,000 | 75,000 | 25,399 | 464,895 |
| Grants/Other | 51,488 | 0 | 0 | 18,512 | 70,000 |
| Total | 335,983 | 80,000 | 75,000 | 43,912 | 534,895 |

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|------------------|------------------|-------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 9,600,000 | 6,000,000 | 9,300,000 | 0 | 24,900,000 |
| Total | 9,600,000 | 6,000,000 | 9,300,000 | 0 | 24,900,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|------------------|------------------|------------------|------------------|-------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 5,964,927 | 4,500,000 | 5,200,000 | 9,235,073 | 24,900,000 |
| Total | 5,964,927 | 4,500,000 | 5,200,000 | 9,235,073 | 24,900,000 |

Public Works Department Project Profiles

SOUTH BOSTON WAY-FINDING SIGNAGE SYSTEM

Project Mission

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

Managing Department, Boston Redevelopment Authority **Status,** In Design

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|------------------|
| City Capital | 550,000 | 0 | 0 | 0 | 550,000 |
| Grants/Other | 0 | 0 | 0 | 550,000 | 550,000 |
| Total | 550,000 | 0 | 0 | 550,000 | 1,100,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 300,000 | 250,000 | 550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 300,000 | 250,000 | 550,000 |

STREET LIGHT LED CONVERSION

Project Mission

A City-wide project to convert inefficient and outdated mercury vapor street lights to light emitting diode (LED) lights.

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

Location, Citywide **Operating Impact,** Yes

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|----------|------------------|------------------|
| City Capital | 500,000 | 1,800,000 | 0 | 0 | 2,300,000 |
| Grants/Other | 3,096,050 | 0 | 0 | 0 | 3,096,050 |
| Total | 3,596,050 | 1,800,000 | 0 | 0 | 5,396,050 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------------|------------------|---------------|------------------|
| City Capital | 0 | 500,000 | 1,800,000 | 0 | 2,300,000 |
| Grants/Other | 0 | 0 | 3,000,000 | 96,050 | 3,096,050 |
| Total | 0 | 500,000 | 4,800,000 | 96,050 | 5,396,050 |

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|------------------|------------------|------------------|-------------|--|-------------------|
| | | | | Fund | | |
| City Capital | 9,600,000 | 1,500,000 | 3,300,000 | 0 | | 14,400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 9,600,000 | 1,500,000 | 3,300,000 | 0 | | 14,400,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|------------------|------------------|------------------|------------------|-------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 5,960,236 | 1,700,000 | 1,900,000 | 4,839,764 | 14,400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 5,960,236 | 1,700,000 | 1,900,000 | 4,839,764 | 14,400,000 |

STREET LIGHTING MAINTENANCE YARD

Project Mission

Develop building program for street lighting and traffic signals operations facility.

Managing Department, Construction Management **Status,** Study Underway

Location, NA **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|---------------|----------|----------|-------------|--|---------------|
| | | | | Fund | | |
| City Capital | 75,000 | 0 | 0 | 0 | | 75,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 75,000 | 0 | 0 | 0 | | 75,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|---------------|---------------|---------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 0 | 0 | 50,000 | 25,000 | 75,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 25,000 | 75,000 |

Public Works Department Project Profiles

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|-------------|-------------------|-------------------|
| | | | Future | Fund | |
| City Capital | 1,100,000 | 0 | 0 | 0 | 1,100,000 |
| Grants/Other | 0 | 0 | 0 | 13,000,000 | 13,000,000 |
| Total | 1,100,000 | 0 | 0 | 13,000,000 | 14,100,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|----------------|---------------|----------|----------------|------------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 477,391 | 25,480 | 0 | 597,129 | 1,100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 477,391 | 25,480 | 0 | 597,129 | 1,100,000 |

SYMPHONY AREA STREETScape

Project Mission

Design roadway and sidewalk improvements adjacent to Symphony Hall. State and federal construction funding.

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

Location, Back Bay/Beacon Hill **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|----------|-------------|------------------|------------------|
| | | | Future | Fund | |
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 275,000 | 0 | 0 | 3,725,000 | 4,000,000 |
| Total | 275,000 | 0 | 0 | 3,725,000 | 4,000,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|---------------|---------------|----------------|---------------|----------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 58,560 | 20,000 | 100,000 | 96,440 | 275,000 |
| Total | 58,560 | 20,000 | 100,000 | 96,440 | 275,000 |

Public Works Department Project Profiles

WASHINGTON BEECH HOUSING INFRASTRUCTURE

Project Mission

Reconstruct roadways, sidewalks and street lighting at Washington Beech BHA Hope VI project.

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

Location, Roslindale **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|---------------------|------------------|
| City Capital | 3,150,000 | 0 | 0 | 0 | 3,150,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,150,000 | 0 | 0 | 0 | 3,150,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|----------------|------------------|----------------|------------------|
| City Capital | 518,990 | 300,000 | 1,500,000 | 831,010 | 3,150,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 518,990 | 300,000 | 1,500,000 | 831,010 | 3,150,000 |

Snow Removal Operating Budget

Appropriation: 331

Department Mission

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

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> |
|-------------------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Removal of Snow | 21,562,224 | 11,967,496 | 15,943,706 | 17,059,444 |
| | <i>Total</i> | <i>21,562,224</i> | <i>11,967,496</i> | <i>15,943,706</i> | <i>17,059,444</i> |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Personnel Services | 0 | 0 | 0 | 0 |
| Non Personnel | 21,562,224 | 11,967,496 | 15,943,706 | 17,059,444 |
| <i>Total</i> | <i>21,562,224</i> | <i>11,967,496</i> | <i>15,943,706</i> | <i>17,059,444</i> |

Snow Removal Operating Budget

Authorizing Statutes

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

Description of Services

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

Department History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|--------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| 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 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 497,705 | 409,051 | 400,000 | 410,000 | 10,000 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 20,862,891 | 11,203,761 | 15,328,925 | 16,533,580 | 1,204,655 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 21,379 | 0 | 10,000 | 10,000 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 14,574 | 8,031 | 13,000 | 13,000 | 0 |
| Total Contractual Services | 21,396,549 | 11,620,843 | 15,751,925 | 16,966,580 | 1,214,655 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 140,300 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 165,675 | 206,353 | 191,781 | 92,864 | -98,917 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 165,675 | 346,653 | 191,781 | 92,864 | -98,917 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 21,562,224 | 11,967,496 | 15,943,706 | 17,059,444 | 1,115,738 |

Transportation Department Operating Budget

Thomas Tinlin, Commissioner Appropriation: 251

Department Mission

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

FY12 Performance Strategies

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

| Operating Budget | Division Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | Parking Clerk | 9,477,538 | 9,315,284 | 8,800,630 | 8,431,215 |
| | Traffic Division | 19,851,951 | 21,013,896 | 21,715,874 | 21,595,284 |
| | Total | 29,329,489 | 30,329,180 | 30,516,504 | 30,026,499 |

| External Funds Budget | Fund Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|-----------------------|-----------------------------------|------------------|------------------|------------------|------------------|
| | ARRA - Obesity Prevention | 0 | 0 | 67,500 | 45,250 |
| | Boston Bicycle Pool & Bicycle Map | 0 | 33,047 | 40,000 | 0 |
| | Boston Bike Share | 0 | 0 | 0 | 4,315,000 |
| | Central Artery | 132,731 | 334,229 | 0 | 0 |
| | NSTAR 345kV | 16,020 | 0 | 0 | 0 |
| | Parking Facilities Fund | 265,809 | 216,055 | 275,000 | 218,000 |
| | Traffic Management Center | 384,541 | 798,488 | 759,190 | 510,784 |
| | Total | 799,101 | 1,381,819 | 1,141,690 | 5,089,034 |

| Selected Service Indicators | | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 19,557,582 | 19,377,712 | 20,535,238 | 20,067,158 |
| | Non Personnel | 9,771,907 | 10,951,468 | 9,981,266 | 9,959,341 |
| | Total | 29,329,489 | 30,329,180 | 30,516,504 | 30,026,499 |

Transportation Department Operating Budget

Authorizing Statutes

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

Description of Services

The Transportation Department regulates traffic and parking for 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| 51000 Permanent Employees | 17,622,046 | 17,840,636 | 19,783,188 | 19,315,108 | -468,080 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 891,171 | 528,378 | 192,050 | 192,050 | 0 |
| 51600 Unemployment Compensation | 102,401 | 67,723 | 60,000 | 60,000 | 0 |
| 51700 Workers' Compensation | 941,964 | 940,975 | 500,000 | 500,000 | 0 |
| Total Personnel Services | 19,557,582 | 19,377,712 | 20,535,238 | 20,067,158 | -468,080 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 201,694 | 247,272 | 245,217 | 246,767 | 1,550 |
| 52200 Utilities | 162,103 | 143,326 | 172,809 | 186,339 | 13,530 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 1,100 | 1,100 | 0 |
| 52600 Repairs Buildings & Structures | 35,163 | 56,195 | 44,300 | 38,300 | -6,000 |
| 52700 Repairs & Service of Equipment | 526,165 | 481,391 | 400,150 | 487,950 | 87,800 |
| 52800 Transportation of Persons | 0 | 757 | 0 | 0 | 0 |
| 52900 Contracted Services | 7,016,029 | 6,746,020 | 6,130,413 | 5,719,748 | -410,665 |
| Total Contractual Services | 7,941,154 | 7,674,961 | 6,993,989 | 6,680,204 | -313,785 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 319,675 | 321,167 | 442,350 | 548,410 | 106,060 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 2,208 | 3,878 | 4,000 | 4,000 | 0 |
| 53500 Med. Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 286,524 | 300,833 | 285,700 | 285,700 | 0 |
| 53700 Clothing Allowance | 14,972 | 19,320 | 22,000 | 22,000 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 592,230 | 565,088 | 539,412 | 532,699 | -6,713 |
| Total Supplies & Materials | 1,215,609 | 1,210,286 | 1,293,462 | 1,392,809 | 99,347 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 302,663 | 342,973 | 0 | 150,000 | 150,000 |
| 54400 Legal Liabilities | 128,109 | 120,533 | 128,272 | 126,841 | -1,431 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 13,672 | 16,488 | 21,104 | 21,104 | 0 |
| Total Current Chgs & Oblig | 444,444 | 479,994 | 149,376 | 297,945 | 148,569 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 133,040 | 1,562,368 | 1,530,439 | 1,574,383 | 43,944 |
| 55600 Office Furniture & Equipment | 3,801 | 687 | 0 | 0 | 0 |
| 55900 Misc Equipment | 33,859 | 23,172 | 14,000 | 14,000 | 0 |
| Total Equipment | 170,700 | 1,586,227 | 1,544,439 | 1,588,383 | 43,944 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 29,329,489 | 30,329,180 | 30,516,504 | 30,026,499 | -490,005 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary | |
|--------------------------------|------------|-------|----------|-------------|---------------------------------|------------|-------|----------|-------------------|-------------------|
| Commissioner | CDH | NG | 1.00 | 113,923 | Parking Meter Operations Prs | AFM | 10L | 1.00 | 39,865 | |
| Sr Traffic Engineer | AFJ | 19A | 4.00 | 316,204 | Sr Traffic Maint Person | AFM | 10L | 16.00 | 606,079 | |
| Chief Traffic Invest(Cat) | AFG | 18 | 1.00 | 71,795 | Prin Admin Asstistant | EXM | 10 | 1.00 | 85,192 | |
| Sr Parking Meter Supervisor II | AFG | 17A | 5.00 | 333,191 | Exec Asst (T & P) | EXM | 10 | 1.00 | 101,178 | |
| Asst Supv-Parking Enforcement | AFG | 17A | 9.00 | 552,601 | Supvising Traffic Engineer | SE1 | 10 | 2.00 | 202,355 | |
| Asst Traffic Sign Supv ## | AFG | 17A | 1.00 | 67,163 | Assoc Traffic Engineer (BTD) | SE1 | 09 | 1.00 | 93,531 | |
| Parking Meter Operations Frprs | AFG | 16A | 2.00 | 116,780 | Dispatcher | AFM | 08 | 6.00 | 186,654 | |
| Jr Traffic Engineer | AFJ | 16A | 6.00 | 342,139 | Supv-Parking Meter Operations | SE1 | 08 | 2.00 | 166,018 | |
| Traffic Signal Inspector | AFG | 16 | 2.00 | 119,589 | Supv-Parking Enforcement | SE1 | 08 | 3.00 | 234,401 | |
| Sr Parking Meter Supervisor I | AFG | 15 | 24.00 | 1,283,023 | Trf Signl Supv | SE1 | 08 | 1.00 | 60,236 | |
| Admin Asstistant | AFG | 15 | 3.00 | 161,559 | Prin Admin Assistant | SE1 | 08 | 1.00 | 87,083 | |
| Admin Asstistant | AFM | 15 | 1.00 | 43,820 | Trans Program Planner IV | SE1 | 08 | 3.00 | 261,249 | |
| Admin Analyst (Btd/Pers) | AFM | 15 | 2.00 | 109,118 | Coord Of Parking Enforcement | SE1 | 07 | 1.00 | 79,677 | |
| Sr Traffic Main Prs(Sign Fab) | AFM | 14A | 1.00 | 51,226 | Admin Asst (Pkg.Facility Bd) | SE1 | 07 | 1.00 | 79,677 | |
| Head Admin Clerk | AFM | 14 | 3.00 | 132,432 | Trans Program Planner III | SE1 | 06 | 2.00 | 141,001 | |
| Prin Traffic Investigator | AFG | 14 | 1.00 | 48,503 | Prin Research Analyst(T&P) | SE1 | 06 | 1.00 | 72,511 | |
| Dep Comr (Policy&Planning/Btd) | EXM | 14 | 1.00 | 122,889 | Admin Asst | SE1 | 05 | 1.00 | 44,774 | |
| Dep Comm-Cen-Art/3Rd Har Tun | EXM | 14 | 1.00 | 122,889 | Sr Adm Assistant | SE1 | 05 | 1.00 | 66,540 | |
| Parking Meter Supervisor | AFK | 13A | 196.00 | 8,382,425 | Chief Claims Investigator I | AFG | 17A | 3.00 | 181,243 | |
| Sr Claims Investigator | AFM | 13A | 1.00 | 46,638 | Chief Claims Investigator | AFG | 15A | 11.00 | 614,912 | |
| Pr_Strkeeper | AFM | 13 | 1.00 | 44,843 | Head Cashier | AFM | 15 | 1.00 | 54,559 | |
| Maint Mech (Painter) (T & P) | AFM | 13 | 1.00 | 45,628 | Hearing Officer | AFM | 14 | 2.00 | 97,006 | |
| Maint Mech (Welder) | AFM | 12L | 1.00 | 43,903 | Sr Claims Investigator | AFG | 13A | 3.00 | 114,766 | |
| Head Clerk | AFM | 12 | 2.00 | 86,239 | Teller | AFM | 13 | 4.00 | 175,576 | |
| Sr Traffic Investigator | AFG | 12 | 5.00 | 215,598 | Claims Investigator(Opc) | AFM | 12 | 10.00 | 399,654 | |
| Parking Meter Operat Person I | AFM | 12 | 9.00 | 382,903 | Asst Parking Clerk | EXM | 11 | 1.00 | 107,385 | |
| Parking Meter Opr Person I## | AFM | 12 | 8.00 | 314,975 | Prin Data Proc Systems Analyst | SE1 | 10 | 1.00 | 101,178 | |
| Claims Investigator(Opc) | AFM | 12 | 6.00 | 245,697 | Prin Admin Asst(Public Inq T&P) | SE1 | 10 | 1.00 | 101,178 | |
| Exec Assistant | SE1 | 12 | 1.00 | 111,445 | Prin Admin Asst(Adjud T&P) | SE1 | 10 | 1.00 | 101,178 | |
| Traffic Engineering Director | EXM | 12 | 1.00 | 111,445 | Prin Admin Asst(PlanningT&P) | SE1 | 10 | 1.00 | 101,178 | |
| Trans Prog Planner V(Transp) | SE1 | 12 | 1.00 | 111,445 | Prin Admin Asst Customer Svtrtp | SE1 | 10 | 1.00 | 101,178 | |
| Vehicle Impound Specialist | AFM | 11L | 33.00 | 1,328,311 | Sr Data Proc Sys Analyst | SE1 | 08 | 6.00 | 516,936 | |
| Dir-Operations (T&P) | EXM | 11 | 1.00 | 107,385 | DP Sys Analyst | SE1 | 06 | 1.00 | 72,511 | |
| Dir-Parking Management | EXM | 11 | 1.00 | 92,262 | Prin Research Analyst | SE1 | 06 | 1.00 | 72,511 | |
| Res Analyst | AFM | 11 | 1.00 | 41,460 | Data Proc Coordinator | SE1 | 04 | 1.00 | 60,567 | |
| | | | | | Total | | | | 431 | 21,402,981 |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | 56,442 | |
| | | | | | Other | | | | 78,935 | |
| | | | | | Chargebacks | | | | -127,591 | |
| | | | | | Salary Savings | | | | -2,095,660 | |
| | | | | | FY12 Total Request | | | | 19,315,107 | |

External Funds History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 261,745 | 243,991 | 271,940 | 274,784 | 2,844 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 1,989 | 1,405 | 8,000 | 2,000 | -6,000 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 50,501 | 51,317 | 53,000 | 55,000 | 2,000 |
| 51500 Pension & Annuity | 23,479 | 22,082 | 23,000 | 25,000 | 2,000 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 60,277 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 2,348 | 2,308 | 3,250 | 4,000 | 750 |
| Total Personnel Services | 400,339 | 321,103 | 359,190 | 360,784 | 1,594 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 5,445 | 4,573 | 0 | 4,500 | 4,500 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 150 | 19,759 | 0 | 10,000 | 10,000 |
| 52700 Repairs & Service of Equipment | 0 | 350 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 2,000 | 2,000 | 0 |
| 52900 Contracted Services | 391,646 | 1,010,249 | 768,000 | 4,679,750 | 3,911,750 |
| Total Contractual Services | 397,241 | 1,034,931 | 770,000 | 4,696,250 | 3,926,250 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 1,196 | 0 | 0 | 2,000 | 2,000 |
| 53700 Clothing Allowance | 222 | 168 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 1,796 | 9,000 | 6,500 | -2,500 |
| Total Supplies & Materials | 1,418 | 1,964 | 9,000 | 8,500 | -500 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 103 | 28 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 103 | 28 | 0 | 0 | 0 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 23,793 | 0 | 20,000 | 20,000 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 3,500 | 3,500 | 0 |
| Total Equipment | 0 | 23,793 | 3,500 | 23,500 | 20,000 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 799,101 | 1,381,819 | 1,141,690 | 5,089,034 | 3,947,344 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|---------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Sr Traffic Engineer | AFB | 19A | 1.00 | 80,761 | Jr Traffic Engineer | AFB | 16A | 1.00 | 61,372 |
| Sr Radio Com Tech | AFG | 19 | 1.00 | 78,113 | Jr Traffic Engineer | AFJ | 16A | 1.00 | 54,538 |
| | | | | | Total | | | 4 | 274,784 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY12 Total Request | | | | 274,784 |

Traffic Division Operating Budget

Thomas Tinlin, Commissioner Appropriation: 251

Division Mission

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

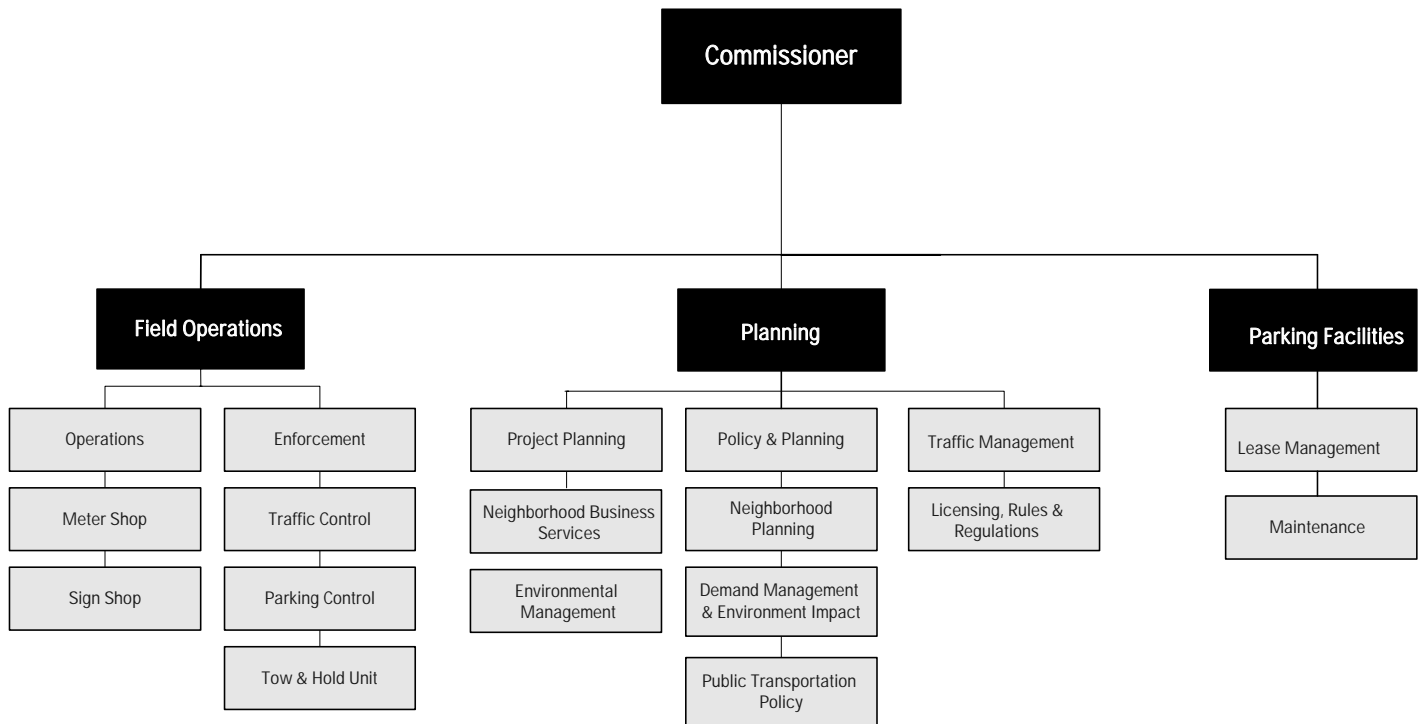
FY12 Performance Strategies

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

| Operating Budget | Program Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| | Traffic Commissioner's Office | 1,895,986 | 1,915,221 | 1,277,768 | 1,323,764 |
| | Traffic Management & Engineering | 1,631,811 | 1,491,760 | 1,455,537 | 1,501,904 |
| | Policy & Planning | 537,309 | 494,442 | 530,394 | 519,795 |
| | Traffic Enforcement | 12,231,063 | 12,470,507 | 13,233,117 | 12,881,798 |
| | Traffic Operations | 3,555,782 | 4,641,966 | 5,219,058 | 5,368,023 |
| | Total | 19,851,951 | 21,013,896 | 21,715,874 | 21,595,284 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 16,738,826 | 16,633,874 | 17,735,105 | 17,210,543 |
| Non Personnel | 3,113,125 | 4,380,022 | 3,980,769 | 4,384,741 |
| Total | 19,851,951 | 21,013,896 | 21,715,874 | 21,595,284 |

Traffic Division Operating Budget



Description of Services

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

Division History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| 51000 Permanent Employees | 14,815,407 | 15,101,570 | 16,983,055 | 16,458,493 | -524,562 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 887,913 | 523,606 | 192,050 | 192,050 | 0 |
| 51600 Unemployment Compensation | 93,542 | 67,723 | 60,000 | 60,000 | 0 |
| 51700 Workers' Compensation | 941,964 | 940,975 | 500,000 | 500,000 | 0 |
| Total Personnel Services | 16,738,826 | 16,633,874 | 17,735,105 | 17,210,543 | -524,562 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 166,487 | 221,946 | 204,117 | 205,667 | 1,550 |
| 52200 Utilities | 162,103 | 143,326 | 172,809 | 186,339 | 13,530 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 1,100 | 1,100 | 0 |
| 52600 Repairs Buildings & Structures | 30,213 | 56,195 | 44,300 | 38,300 | -6,000 |
| 52700 Repairs & Service of Equipment | 515,000 | 470,047 | 385,150 | 472,950 | 87,800 |
| 52800 Transportation of Persons | 0 | 757 | 0 | 0 | 0 |
| 52900 Contracted Services | 722,378 | 504,068 | 467,313 | 481,048 | 13,735 |
| Total Contractual Services | 1,596,181 | 1,396,339 | 1,274,789 | 1,385,404 | 110,615 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 319,675 | 321,167 | 442,350 | 548,410 | 106,060 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 2,208 | 3,878 | 4,000 | 4,000 | 0 |
| 53500 Med. Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 25,342 | 22,297 | 16,800 | 16,800 | 0 |
| 53700 Clothing Allowance | 14,972 | 19,320 | 22,000 | 22,000 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 586,754 | 560,476 | 532,912 | 526,199 | -6,713 |
| Total Supplies & Materials | 948,951 | 927,138 | 1,018,062 | 1,117,409 | 99,347 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 297,681 | 341,139 | 0 | 150,000 | 150,000 |
| 54400 Legal Liabilities | 128,109 | 120,533 | 128,272 | 126,841 | -1,431 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 10,357 | 12,762 | 16,704 | 16,704 | 0 |
| Total Current Chgs & Oblig | 436,147 | 474,434 | 144,976 | 293,545 | 148,569 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 130,046 | 1,559,374 | 1,528,942 | 1,574,383 | 45,441 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 1,800 | 22,737 | 14,000 | 14,000 | 0 |
| Total Equipment | 131,846 | 1,582,111 | 1,542,942 | 1,588,383 | 45,441 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 19,851,951 | 21,013,896 | 21,715,874 | 21,595,284 | -120,590 |

Division Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary | |
|--------------------------------|------------|-------|----------|-------------|-------------------------------|------------|-------|----------|-------------------|-------------------|
| Commissioner | CDH | NG | 1.00 | 113,923 | Parking Meter Opr Person I## | AFM | 12 | 8.00 | 314,975 | |
| Sr Traffic Engineer | AFJ | 19A | 4.00 | 316,204 | Claims Investigator(Opc) | AFM | 12 | 6.00 | 245,697 | |
| Chief Traffic Invest(Cat) | AFG | 18 | 1.00 | 71,795 | Exec Assistant | SE1 | 12 | 1.00 | 111,445 | |
| Sr Parking Meter Supervisor II | AFG | 17A | 5.00 | 333,191 | Traffic Engineering Director | EXM | 12 | 1.00 | 111,445 | |
| Asst Supv-Parking Enforcement | AFG | 17A | 9.00 | 552,601 | Trans Prog Planner V(Transp) | SE1 | 12 | 1.00 | 111,445 | |
| Asst Traffic Sign Supv ## | AFG | 17A | 1.00 | 67,163 | Vehicle Impound Specialist | AFM | 11L | 33.00 | 1,328,311 | |
| Parking Meter Operations Frprs | AFG | 16A | 2.00 | 116,780 | Dir-Operations (T&P) | EXM | 11 | 1.00 | 107,385 | |
| Jr Traffic Engineer | AFJ | 16A | 6.00 | 342,139 | Dir-Parking Management | EXM | 11 | 1.00 | 92,262 | |
| Traffic Signal Inspector | AFG | 16 | 2.00 | 119,589 | Res Analyst | AFM | 11 | 1.00 | 41,460 | |
| Sr Parking Meter Supervisor I | AFG | 15 | 24.00 | 1,283,023 | Parking Meter Operations Prs | AFM | 10L | 1.00 | 39,865 | |
| Admin Asstistant | AFG | 15 | 3.00 | 161,559 | Sr Traffic Maint Person | AFM | 10L | 16.00 | 606,079 | |
| Admin Asstistant | AFM | 15 | 1.00 | 43,820 | Prin Admin Asstistant | EXM | 10 | 1.00 | 85,192 | |
| Admin Analyst (Btd/Pers) | AFM | 15 | 2.00 | 109,118 | Exec Asst (T & P) | EXM | 10 | 1.00 | 101,178 | |
| Sr Traffic Main Prs(Sign Fab) | AFM | 14A | 1.00 | 51,226 | Supvising Traffic Engineer | SE1 | 10 | 2.00 | 202,355 | |
| Head Admin Clerk | AFM | 14 | 3.00 | 132,432 | Assoc Traffic Engineer (BTD) | SE1 | 09 | 1.00 | 93,531 | |
| Prin Traffic Investigator | AFG | 14 | 1.00 | 48,503 | Dispatcher | AFM | 08 | 6.00 | 186,654 | |
| Dep Comr (Policy&Planning/Btd) | EXM | 14 | 1.00 | 122,889 | Supv-Parking Meter Operations | SE1 | 08 | 2.00 | 166,018 | |
| Dep Comm-Cen-Art/3Rd Har Tun | EXM | 14 | 1.00 | 122,889 | Supv-Parking Enforcement | SE1 | 08 | 3.00 | 234,401 | |
| Parking Meter Supervisor | AFK | 13A | 196.00 | 8,382,425 | Trf Signl Supv | SE1 | 08 | 1.00 | 60,236 | |
| Sr Claims Investigator | AFM | 13A | 1.00 | 46,638 | Prin Admin Assistant | SE1 | 08 | 1.00 | 87,083 | |
| Pr_Strkeeper | AFM | 13 | 1.00 | 44,843 | Trans Program Planner IV | SE1 | 08 | 3.00 | 261,249 | |
| Maint Mech (Painter) (T & P) | AFM | 13 | 1.00 | 45,628 | Coord Of Parking Enforcement | SE1 | 07 | 1.00 | 79,677 | |
| Maint Mech (Welder) | AFM | 12L | 1.00 | 43,903 | Admin Asst (Pkg.Facility Bd) | SE1 | 07 | 1.00 | 79,677 | |
| Head Clerk | AFM | 12 | 2.00 | 86,239 | Trans Program Planner III | SE1 | 06 | 2.00 | 141,001 | |
| Sr Traffic Investigator | AFG | 12 | 5.00 | 215,598 | Prin Research Analyst(T&P) | SE1 | 06 | 1.00 | 72,511 | |
| Parking Meter Operat Person I | AFM | 12 | 9.00 | 382,903 | Admin Asst | SE1 | 05 | 1.00 | 44,774 | |
| | | | | | Sr Adm Assistant | SE1 | 05 | 1.00 | 66,540 | |
| | | | | | Total | | | | 382 | 18,429,466 |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | 56,442 | |
| | | | | | Other | | | | 60,835 | |
| | | | | | Chargebacks | | | | -127,591 | |
| | | | | | Salary Savings | | | | -1,960,660 | |
| | | | | | FY12 Total Request | | | | 16,458,492 | |

External Funds History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 261,745 | 243,991 | 271,940 | 274,784 | 2,844 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 1,989 | 1,405 | 8,000 | 2,000 | -6,000 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 50,501 | 51,317 | 53,000 | 55,000 | 2,000 |
| 51500 Pension & Annuity | 23,479 | 22,082 | 23,000 | 25,000 | 2,000 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 60,277 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 2,348 | 2,308 | 3,250 | 4,000 | 750 |
| Total Personnel Services | 400,339 | 321,103 | 359,190 | 360,784 | 1,594 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 5,445 | 4,573 | 0 | 4,500 | 4,500 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 150 | 19,759 | 0 | 10,000 | 10,000 |
| 52700 Repairs & Service of Equipment | 0 | 350 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 2,000 | 2,000 | 0 |
| 52900 Contracted Services | 391,646 | 1,010,249 | 768,000 | 4,679,750 | 3,911,750 |
| Total Contractual Services | 397,241 | 1,034,931 | 770,000 | 4,696,250 | 3,926,250 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 1,196 | 0 | 0 | 2,000 | 2,000 |
| 53700 Clothing Allowance | 222 | 168 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 1,796 | 9,000 | 6,500 | -2,500 |
| Total Supplies & Materials | 1,418 | 1,964 | 9,000 | 8,500 | -500 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 103 | 28 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 103 | 28 | 0 | 0 | 0 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 23,793 | 0 | 20,000 | 20,000 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 3,500 | 3,500 | 0 |
| Total Equipment | 0 | 23,793 | 3,500 | 23,500 | 20,000 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 799,101 | 1,381,819 | 1,141,690 | 5,089,034 | 3,947,344 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|---------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Sr Traffic Engineer | AFB | 19A | 1.00 | 80,761 | Jr Traffic Engineer | AFB | 16A | 1.00 | 61,372 |
| Sr Radio Com Tech | AFG | 19 | 1.00 | 78,113 | Jr Traffic Engineer | AFJ | 16A | 1.00 | 54,538 |
| | | | | | Total | | | 4 | 274,784 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY12 Total Request | | | | 274,784 |

Program 1. Commissioner's Office

Thomas Tinlin, Commissioner Organization: 251100

Program Description

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

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personnel Services | 1,561,096 | 1,519,212 | 1,020,092 | 917,519 |
| Non Personnel | 334,890 | 396,009 | 257,676 | 406,245 |
| <i>Total</i> | <i>1,895,986</i> | <i>1,915,221</i> | <i>1,277,768</i> | <i>1,323,764</i> |

Program 2. Management & Engineering

John DeBenedictis, Manager Organization: 251200

Program Description

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

Program Strategies

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

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|--------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------|-------------------|
| # of on-site traffic signal inspections | 1,896 | 1,699 | 1,404 | 1,500 |
| # of traffic monitoring cameras operational | 73 | 75 | 73 | 85 |
| % of development project impact reports, construction management plans and site plans reviewed on time | 87% | 89% | 94% | 90% |
| % of engineering service requests completed and responded to within 45 days | 62% | 67% | 83% | 75% |
| % of traffic signals on-line | 86% | 86% | 88% | 85% |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,297,303 | 1,286,180 | 1,298,224 | 1,332,356 |
| Non Personnel | 334,508 | 205,580 | 157,313 | 169,548 |
| Total | 1,631,811 | 1,491,760 | 1,455,537 | 1,501,904 |

Program 3. Policy & Planning

Vineet Gupta, Manager Organization: 251300

Program Description

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

Program Strategies

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

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|----------------------------------------------|------------|------------|---------------|------------|
| Environmental documents reviewed | 28 | 29 | 30 | 30 |
| Project designs managed | 8 | 10 | 9 | 8 |
| Public transportation coordination meetings | 63 | 70 | 51 | 50 |
| Regional transportation projects | 9 | 5 | 8 | 6 |
| Scopes prepared | 25 | 29 | 24 | 20 |
| Transportation Access Plan Agreements signed | 25 | 11 | 20 | 15 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 495,264 | 494,442 | 530,394 | 519,795 |
| Non Personnel | 42,045 | 0 | 0 | 0 |
| Total | 537,309 | 494,442 | 530,394 | 519,795 |

Program 4. Enforcement

Gregory Rooney, Manager Organization: 251400

Program Description

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

Program Strategies

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

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|------------------------------------------------------------------|------------|------------|---------------|------------|
| CRM # of abandoned vehicle requests received | | 1,533 | 2,472 | 1,900 |
| CRM % of abandoned vehicle requests completed under SLA | | | 98 | 98 |
| CRM Average time to complete an abandoned vehicle request (Days) | | 10 | 11 | 20 |
| Tickets issued by Enforcement Unit | 1,475,053 | 1,448,709 | 1,342,610 | 1,450,000 |
| Total abandoned vehicle tows | 891 | 660 | 654 | 650 |
| Total tows | 17,298 | 12,991 | 12,854 | 14,700 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 10,908,536 | 10,910,837 | 12,308,359 | 11,862,348 |
| Non Personnel | 1,322,527 | 1,559,670 | 924,758 | 1,019,450 |
| Total | 12,231,063 | 12,470,507 | 13,233,117 | 12,881,798 |

Program 5. Operations

Paul McColgan, Manager Organization: 251500

Program Description

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

Program Strategies

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

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|--------------------------------------------------------------------|------------|------------|---------------|------------|
| % of multi-space meters in operation | 95% | 98% | 98% | 98% |
| % of single-space meters in operation | 86% | 98% | 97% | 98% |
| CRM # of missing sign requests received | | 528 | 587 | 500 |
| CRM # of parking meter repair requests received | | 26 | 79 | 20 |
| CRM # of sign repair requests received | | 593 | 693 | 600 |
| CRM % of missing sign requests completed under SLA | | | 55 | 70 |
| CRM % of parking meter repair requests completed under SLA | | | 93 | 90 |
| CRM % of sign repair requests completed under SLA | | | 78 | 70 |
| CRM Average time to complete a missing sign request (Days) | | 19 | 14 | 12 |
| CRM Average time to complete a parking meter repair request (Days) | | 21 | 7 | 15 |
| CRM Average time to complete a sign repair request (Days) | | 34 | 13 | 15 |
| Field Sheet work orders issued | 6,591 | 7,129 | 6,112 | 6,500 |
| Signs installed | 34,880 | 29,608 | 35,738 | 35,000 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,476,627 | 2,423,203 | 2,578,036 | 2,578,525 |
| Non Personnel | 1,079,155 | 2,218,763 | 2,641,022 | 2,789,498 |
| Total | 3,555,782 | 4,641,966 | 5,219,058 | 5,368,023 |

Parking Clerk Operating Budget

Gina Fiandaca, Assistant Parking Clerk Appropriation: 253

Division Mission

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

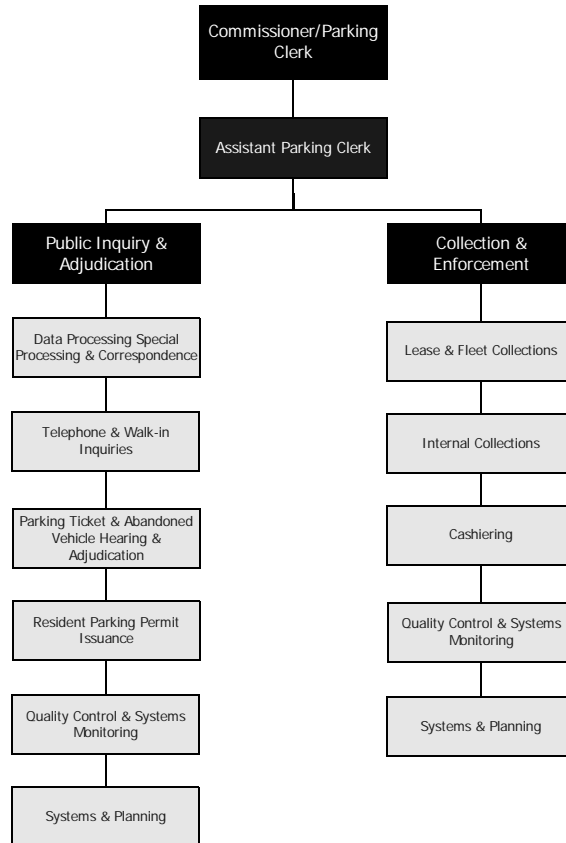
FY12 Performance Strategies

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

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Parking Clerk | 9,477,538 | 9,315,284 | 8,800,630 | 8,431,215 |
| | Total | 9,477,538 | 9,315,284 | 8,800,630 | 8,431,215 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 2,818,756 | 2,743,838 | 2,800,133 | 2,856,615 |
| Non Personnel | 6,658,782 | 6,571,446 | 6,000,497 | 5,574,600 |
| Total | 9,477,538 | 9,315,284 | 8,800,630 | 8,431,215 |

Parking Clerk Operating Budget



Description of Services

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

Division History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 2,806,639 | 2,739,066 | 2,800,133 | 2,856,615 | 56,482 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 3,258 | 4,772 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 8,859 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 2,818,756 | 2,743,838 | 2,800,133 | 2,856,615 | 56,482 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 35,207 | 25,326 | 41,100 | 41,100 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 4,950 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 11,165 | 11,344 | 15,000 | 15,000 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 6,293,651 | 6,241,952 | 5,663,100 | 5,238,700 | -424,400 |
| Total Contractual Services | 6,344,973 | 6,278,622 | 5,719,200 | 5,294,800 | -424,400 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 261,182 | 278,536 | 268,900 | 268,900 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 5,476 | 4,612 | 6,500 | 6,500 | 0 |
| Total Supplies & Materials | 266,658 | 283,148 | 275,400 | 275,400 | 0 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 4,982 | 1,834 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 3,315 | 3,726 | 4,400 | 4,400 | 0 |
| Total Current Chgs & Oblig | 8,297 | 5,560 | 4,400 | 4,400 | 0 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 2,994 | 2,994 | 1,497 | 0 | -1,497 |
| 55600 Office Furniture & Equipment | 3,801 | 687 | 0 | 0 | 0 |
| 55900 Misc Equipment | 32,059 | 435 | 0 | 0 | 0 |
| Total Equipment | 38,854 | 4,116 | 1,497 | 0 | -1,497 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 9,477,538 | 9,315,284 | 8,800,630 | 8,431,215 | -369,415 |

Division Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|-----------------------------|------------|-------|----------|-------------|---------------------------------|------------|-------|-----------|------------------|
| Chief Claims Investigator I | AFG | 17A | 3.00 | 181,243 | Prin Data Proc Systems Analyst | SE1 | 10 | 1.00 | 101,178 |
| Chief Claims Investigator | AFG | 15A | 11.00 | 614,912 | Prin Admin Asst(Public Inq T&P) | SE1 | 10 | 1.00 | 101,178 |
| Head Cashier | AFM | 15 | 1.00 | 54,559 | Prin Admin Asst(Adjud T&P) | SE1 | 10 | 1.00 | 101,178 |
| Hearing Officer | AFM | 14 | 2.00 | 97,006 | Prin Admin Asst(Planningt&P) | SE1 | 10 | 1.00 | 101,178 |
| Sr Claims Investigator | AFG | 13A | 3.00 | 114,766 | Prin Admin Asst Customer Svrtpt | SE1 | 10 | 1.00 | 101,178 |
| Teller | AFM | 13 | 4.00 | 175,576 | Sr Data Proc Sys Analyst | SE1 | 08 | 6.00 | 516,936 |
| Claims Investigator(Opc) | AFM | 12 | 10.00 | 399,654 | DP Sys Analyst | SE1 | 06 | 1.00 | 72,511 |
| Asst Parking Clerk | EXM | 11 | 1.00 | 107,385 | Prin Research Analyst | SE1 | 06 | 1.00 | 72,511 |
| | | | | | Data Proc Coordinator | SE1 | 04 | 1.00 | 60,567 |
| | | | | | Total | | | 49 | 2,973,515 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 18,100 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -135,000 |
| | | | | | FY12 Total Request | | | | 2,856,615 |

Program 1. Parking Clerk

Gina Fiandaca, Manager Organization: 253100

Program Description

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

Program Strategies

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

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|--------------------------------------------------|-------------------|-------------------|----------------------|-------------------|
| % collection rate on tickets 6 to 12 months old | 89% | 89% | 90% | 90% |
| % collection rate on tickets up to 6 months old | 84% | 84% | 84% | 84% |
| % written inquiries addressed within 3 work days | 85% | 100% | 100% | 100% |
| Residential parking permits issued | 57,873 | 63,253 | 56,636 | 57,000 |
| Telephone inquiries | 419,016 | 405,013 | 360,445 | 375,000 |
| Ticket hearings | 13,036 | 15,015 | 10,944 | 10,000 |
| Walk-in inquiries | 23,369 | 20,283 | 27,225 | 24,000 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 2,818,756 | 2,743,838 | 2,800,133 | 2,856,615 |
| Non Personnel | 6,658,782 | 6,571,446 | 6,000,497 | 5,574,600 |
| Total | 9,477,538 | 9,315,284 | 8,800,630 | 8,431,215 |

External Funds Projects

ARRA Obesity Prevention

Project Mission

As part of a larger grant received by the BPHC, this ARRA grant will, for two years, support cycling classes for children, mobile bicycle repair shops at farmers markets, community bike days (Rock, Roll, and Ride), as well as refurbish old bicycles and donate them to the community.

Boston Bicycle Pool and Maps

Project Mission

The City of Boston received a grant of to create a City "Bike Share" program for all employees of the City of Boston. This will facilitate the installation and management of approximately 10 bike share stations located on various City properties throughout the city. In addition this grant will fund the creation of Bike Maps for the residents of Boston. This grant was funded with Federal Highway funding.

Boston Bike Share

Project Mission

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, and other state funding sources. The program will begin in FY12 and have 610 bicycles at publically accessible stations for member use.

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. Final expenditures occurred through FY10.

NSTAR 345kV

Project Mission

NSTAR Electric provided mitigation funding to minimize the disruptive impacts to the environment, city traffic and residents related to the 345 Kilovolt transmission line. Funding for this project covered a period of approximately 18 months.

Parking Facilities Fund

Project Mission

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

Traffic Management Center

Project Mission

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

Transportation Department Capital Budget

Overview

The priority of the FY12-FY16 Transportation Department's Capital plan will be the comprehensive modernization of traffic control equipment to move vehicular, pedestrian and bicycle traffic more safely and efficiently throughout the City. Neighborhood and strategic transportation studies will ensure a well planned neighborhood and district investment program.

FY12 Major Initiatives

- Traffic Signal Equipment upgrades at intersections across the City will continue. Upgraded intersections will connect to the Traffic Control Center allowing direct remote traffic control management wherever feasible. Installation of traffic cameras, as well as other Intelligent Transportation System components, will be funded by the American Reinvestment and Recovery Act.
- The Mayor's Complete Streets team has worked to design a comprehensive set of guidelines to street design. The guidelines not only focus on traffic flow and major arterials, but also on pedestrian safety, parking, bicycle access and smart and green technology.
- The City will complete the design for Central Square in East Boston. On-street parking will be reorganized and two key intersections will be upgraded and improved.
- Design and construct an additional 15-20 miles of bike lanes through the City, including Boston's second mile of on-street protected bike lane.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Estimated '11</i> | <i>Total Projected '12</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i> | <i>4,021,703</i> | <i>4,653,493</i> | <i>5,202,054</i> | <i>6,585,000</i> |

Transportation Department Project Profiles

ARRA INTELLIGENT TRANSPORTATION

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------|----------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| Total | 0 | 0 | 0 | 5,000,000 | 5,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|----------|----------|----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |

BTD ENFORCEMENT FACILITY

Project Mission

Renovate collection room.

Managing Department, Construction Management **Status,** New Project

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 540,000 | 0 | 0 | 540,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 540,000 | 0 | 0 | 540,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 50,000 | 490,000 | 540,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 490,000 | 540,000 |

Transportation Department Project Profiles

CENTRAL SQUARE

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 3,850,000 | 0 | 0 | 0 | 3,850,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,850,000 | 0 | 0 | 0 | 3,850,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|---------------|----------------|----------------|------------------|------------------|
| City Capital | 62,527 | 200,000 | 350,000 | 3,237,473 | 3,850,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 62,527 | 200,000 | 350,000 | 3,237,473 | 3,850,000 |

CENTRE STREET / SOUTH STREET

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | 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 6/30/10 | FY11 | FY12 | FY13-16 | 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 |

Transportation Department Project Profiles

DUDLEY STREET

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 2,200,000 | 0 | 0 | 0 | 2,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,200,000 | 0 | 0 | 0 | 2,200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|----------|----------------|------------------|------------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 2,100,000 | 2,200,000 |

FENWAY LONGWOOD KENMORE IMPROVEMENTS

Project Mission

Infrastructure improvements for Boylston Street and Audubon Circle. Develop a bicycle and pedestrian path connecting the Riverway with Fenway Station and Yawkey Station.

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

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|-------------|------------------|-------------------|
| | | | Future | Fund | |
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 7,000,000 | 0 | 0 | 5,500,000 | 12,500,000 |
| Total | 7,000,000 | 0 | 0 | 5,500,000 | 12,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|------------------|------------------|------------------|------------------|
| | | | | | |
| Grants/Other | 293,649 | 1,000,000 | 1,000,000 | 4,706,351 | 7,000,000 |
| Total | 293,649 | 1,000,000 | 1,000,000 | 4,706,351 | 7,000,000 |

Transportation Department Project Profiles

MELNEA CASS BOULEVARD

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|------------------|
| City Capital | 600,000 | 0 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 3,850,000 | 3,850,000 |
| Total | 600,000 | 0 | 0 | 3,850,000 | 4,450,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 175,000 | 425,000 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 175,000 | 425,000 | 600,000 |

SOUTH BAY HARBOR TRAIL

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|------------------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 480,000 | 0 | 3,370,000 | 0 | 3,850,000 |
| Total | 480,000 | 0 | 3,370,000 | 0 | 3,850,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|----------------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 209,095 | 182,090 | 0 | 3,458,815 | 3,850,000 |
| Total | 209,095 | 182,090 | 0 | 3,458,815 | 3,850,000 |

Transportation Department Project Profiles

STRATEGIC BICYCLE NETWORK PROJECT

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|------------------|----------------|------------------|-------------|--|------------------|
| | | | | Fund | | |
| City Capital | 1,600,000 | 700,000 | 1,700,000 | 0 | | 4,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 1,600,000 | 700,000 | 1,700,000 | 0 | | 4,000,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|----------------|----------------|------------------|------------------|
| | 6/30/10 | | | | |
| City Capital | 570,684 | 750,000 | 700,000 | 1,979,316 | 4,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 570,684 | 750,000 | 700,000 | 1,979,316 | 4,000,000 |

TRAFFIC SIGNAL CONSTRUCTION PROJECTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|------------------|----------|------------------|-------------|--|------------------|
| | | | | Fund | | |
| City Capital | 3,016,698 | 0 | 3,500,000 | 0 | | 6,516,698 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 3,016,698 | 0 | 3,500,000 | 0 | | 6,516,698 |

Expenditures (Actual and Planned)

| Source | Thru | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|----------------|----------------|------------------|------------------|
| | 6/30/10 | | | | |
| City Capital | 344,069 | 500,000 | 600,000 | 5,072,629 | 6,516,698 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 344,069 | 500,000 | 600,000 | 5,072,629 | 6,516,698 |

Transportation Department Project Profiles

TRAFFIC SIGNAL CONTROL BOXES

Project Mission

Purchase and install traffic signal control boxes.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|------------------|----------------|----------------|-------------|--|------------------|
| | | | | Fund | | |
| City Capital | 1,403,000 | 300,000 | 700,000 | 0 | | 2,403,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 1,403,000 | 300,000 | 700,000 | 0 | | 2,403,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|----------------|----------------|----------------|----------------|------------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 935,809 | 283,000 | 300,000 | 884,191 | 2,403,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 935,809 | 283,000 | 300,000 | 884,191 | 2,403,000 |

TRAFFIC SIGNAL CORRIDOR RE-TIMING PROGRAM

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|----------------|----------------|----------------|-------------|--|------------------|
| | | | | Fund | | |
| City Capital | 500,000 | 250,000 | 500,000 | 0 | | 1,250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 500,000 | 250,000 | 500,000 | 0 | | 1,250,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|----------------|----------------|----------------|----------------|------------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 230,490 | 200,000 | 250,000 | 569,510 | 1,250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 230,490 | 200,000 | 250,000 | 569,510 | 1,250,000 |

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT ON-CALL

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|------------------|------------------|-------------------|
| City Capital | 6,070,161 | 1,000,000 | 4,000,000 | 0 | 11,070,161 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 6,070,161 | 1,000,000 | 4,000,000 | 0 | 11,070,161 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|------------------|------------------|------------------|------------------|-------------------|
| City Capital | 3,970,158 | 1,315,355 | 1,500,000 | 4,284,648 | 11,070,161 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,970,158 | 1,315,355 | 1,500,000 | 4,284,648 | 11,070,161 |

TRAFFIC SIGNALS AT 17 LOCATIONS

Project Mission

Upgrade traffic signal equipment at 17 locations.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 269,839 | 0 | 0 | 0 | 269,839 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 269,839 | 0 | 0 | 0 | 269,839 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|----------------|---------------|----------------|
| City Capital | 0 | 0 | 175,000 | 94,839 | 269,839 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 175,000 | 94,839 | 269,839 |

Transportation Department Project Profiles

TRAFFIC SIGNALS BATTERY BACKUP

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|----------------|----------------|----------------|-------------|--|------------------|
| | | | | Fund | | |
| City Capital | 250,000 | 250,000 | 500,000 | 0 | | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 250,000 | 250,000 | 500,000 | 0 | | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|----------|----------|----------------|----------------|------------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 0 | 0 | 275,000 | 725,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 275,000 | 725,000 | 1,000,000 |

TRAFFIC SIGNALS DESIGN SERVICES

Project Mission

Design services for traffic signals throughout the City.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital | | Total |
|--------------|------------------|----------------|----------------|-------------|--|------------------|
| | | | | Fund | | |
| City Capital | 1,000,000 | 600,000 | 750,000 | 0 | | 2,350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 1,000,000 | 600,000 | 750,000 | 0 | | 2,350,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY12 | FY13-16 | Total |
|--------------|----------------|---------------|----------------|------------------|------------------|
| | 6/30/10 | FY11 | | | |
| City Capital | 497,321 | 10,000 | 425,000 | 1,417,679 | 2,350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 497,321 | 10,000 | 425,000 | 1,417,679 | 2,350,000 |

Transportation Department Project Profiles

TRANSPORTATION PLANNING

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------------|----------------|------------------|------------------|
| City Capital | 1,010,000 | 500,000 | 490,000 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 250,000 | 250,000 |
| Total | 1,010,000 | 500,000 | 490,000 | 250,000 | 2,250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|----------------|----------------|----------------|------------------|
| City Capital | 327,892 | 350,000 | 550,000 | 772,108 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 327,892 | 350,000 | 550,000 | 772,108 | 2,000,000 |

TREMONT STREET

Project Mission

Develop design and engineering plans for roadway reconstruction including improvements to sidewalks and lighting.

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

Location, Central Business District **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 350,000 | 0 | 0 | 0 | 350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 350,000 | 0 | 0 | 0 | 350,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | 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 |

Transportation Department Project Profiles

WARREN STREET AND BLUE HILL AVENUE

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|------------------|
| City Capital | 300,000 | 0 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 2,400,000 | 2,400,000 |
| Total | 300,000 | 0 | 0 | 2,400,000 | 2,700,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 60,000 | 240,000 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 60,000 | 240,000 | 300,000 |