

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 '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Central Fleet Maintenance	2,026,113	2,495,555	2,001,254	1,992,053
	Office of Chief of PWD & Transportation	1,751,560	1,483,844	1,492,288	1,384,987
	Public Works Department	86,687,040	86,879,509	82,083,208	81,245,611
	Snow Removal	17,164,570	21,562,224	15,943,706	15,943,706
	Transportation Department	27,667,512	29,329,489	30,824,751	30,516,504
	Total	135,296,795	141,750,621	132,345,207	131,082,861

<i>Capital Budget Expenditures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Estimated '10</i>	<i>Projected '11</i>
Public Works Department	28,525,151	28,149,109	33,649,413	32,110,480
Transportation Department	2,123,168	4,021,703	6,855,982	6,632,090
Total	30,648,319	32,170,812	40,505,395	38,742,570

<i>External Funds Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
Public Works Department	61,962	101,411	35,000	160,000
Transportation Department	637,011	799,101	636,654	586,940
Total	698,973	900,512	671,654	746,940

Central Fleet Maintenance Operating Budget

James McGonagle, Director Appropriation: 321

Department Mission

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

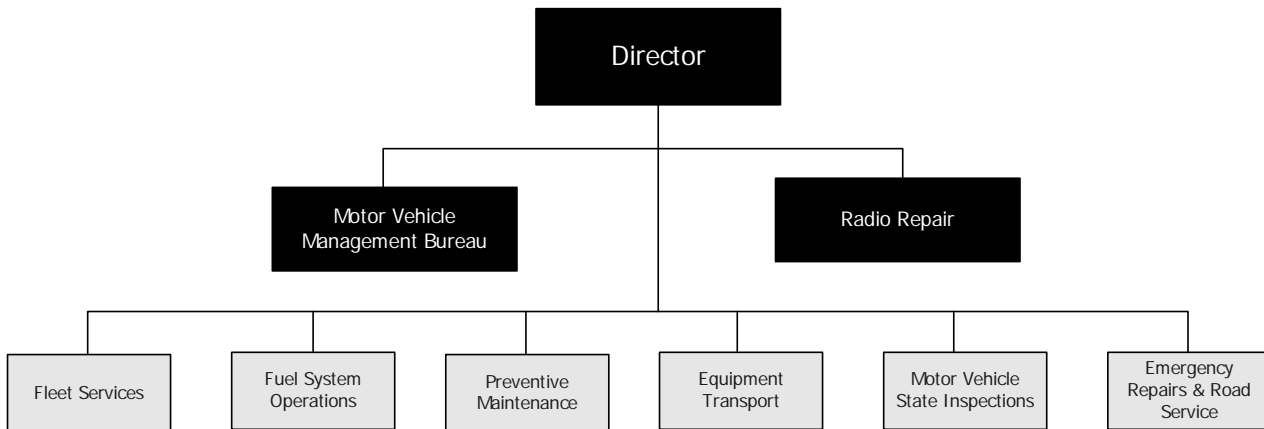
FY11 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Fleet Services	2,026,113	2,495,555	2,001,254	1,992,053
	Total	2,026,113	2,495,555	2,001,254	1,992,053

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,373,371	1,626,707	1,568,813	1,598,055
Non Personnel	652,742	868,848	432,441	393,998
Total	2,026,113	2,495,555	2,001,254	1,992,053

Central Fleet Maintenance Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	1,330,106	1,523,930	1,523,813	1,553,055	29,242
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	43,265	102,777	45,000	45,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,373,371	1,626,707	1,568,813	1,598,055	29,242
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	12,404	47	6,936	3,000	-3,936
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	600	0	-600
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	471,039	239,990	140,000	110,000	-30,000
52800 Transportation of Persons	4,387	4,383	4,000	4,000	0
52900 Contracted Services	26,310	24,161	29,815	23,000	-6,815
Total Contractual Services	514,140	268,581	181,351	140,000	-41,351
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	21,303	354,454	135,000	125,547	-9,453
53200 Food Supplies	1,215	1,085	0	0	0
53400 Custodial Supplies	0	0	600	600	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	820	1,109	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	97,902	211,189	65,000	65,000	0
Total Supplies & Materials	121,240	567,837	203,200	193,747	-9,453
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	3,220	22,942	27,027	27,000	-27
Total Current Chgs & Oblig	3,220	22,942	27,027	27,000	-27
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	11,375	23,851	12,476
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	14,142	9,488	9,488	9,400	-88
Total Equipment	14,142	9,488	20,863	33,251	12,388
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	2,026,113	2,495,555	2,001,254	1,992,053	-9,201

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Gen Main Mech Frprs(CFM)	AFG	19A	2.00	164,208	Maint Mech (Light Svc Rpr)	AFG	14	1.00	39,510
Sr Radio Comm Tech (CFM)	AFG	18A	1.00	76,810	Wkg Frprs Main Mech (Welder) Cfm	AFG	14	1.00	49,152
Motor Equip Rep Frpr (CFM)	AFG	17A	3.00	181,000	Maint Mech (Welder) (Cfm)	AFT	13A	2.00	94,584
Head Storekeeper(Cfm)	AFG	15	2.00	108,820	Prin Storekeeper (Cfm)	AFT	13	2.00	76,057
Hvy Mtr Equip Repairperson	AFT	15	24.00	1,223,398	Head Act Clerk	AFT	12	2.00	77,312
Safety Inspector(C Fleet Mn)	AFG	15	1.00	55,453	Exec Asst (Dir Fleet Mgmtpwd)	EXM	12	1.00	111,597
Head Admin Clerk	AFT	14	2.00	96,740	Supn Bld & Auto Maint	SE1	11	1.00	106,528
					Prin Admin Assistant	SE1	08	1.00	87,887
Total								46	2,549,055
Adjustments									
Differential Payments									0
Other									4,000
Chargebacks									-850,000
Salary Savings									-150,000
FY11 Total Request									1,553,055

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 and the Public Health Commission. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of fleet operational on daily basis	90%	92%	93%	90%
% of fleet receiving preventative maintenance actions twice per year		74%	60%	90%
Total maintenance requests received	7,419	7,184	6,933	6,800
Total vehicles maintained by Central Fleet	1,109	1,125	1,121	1,100

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,373,371	1,626,707	1,568,813	1,598,055
Non Personnel	652,742	868,848	432,441	393,998
Total	2,026,113	2,495,555	2,001,254	1,992,053

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.

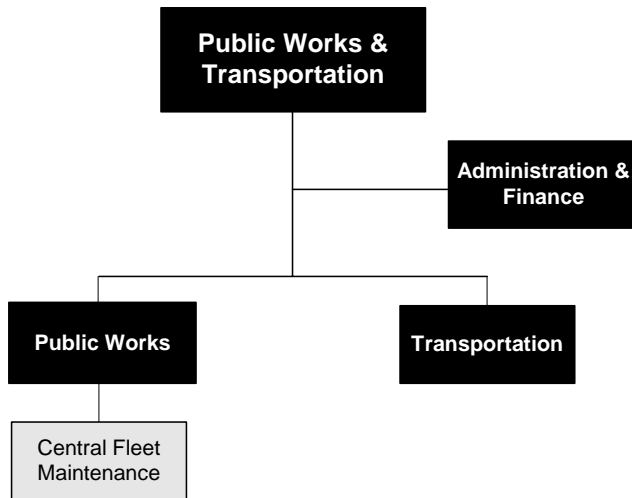
FY11 Performance Strategies

- 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 '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Admin & Finance	1,751,560	1,483,844	1,492,288	1,384,987
	Total	1,751,560	1,483,844	1,492,288	1,384,987

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,698,451	1,460,714	1,458,460	1,362,372
Non Personnel	53,109	23,130	33,828	22,615
Total	1,751,560	1,483,844	1,492,288	1,384,987

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	1,576,410	1,376,685	1,437,550	1,342,372	-95,178
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	122,041	84,029	20,910	20,000	-910
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,698,451	1,460,714	1,458,460	1,362,372	-96,088
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	9,858	0	10,800	2,100	-8,700
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	5,932	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	31,077	0	0	0	0
Total Contractual Services	40,935	5,932	10,800	2,100	-8,700
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	3,276	2,800	4,998	2,198
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	7,507	4,588	10,894	10,850	-44
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	7,507	7,864	13,694	15,848	2,154
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	4,667	9,334	9,334	4,667	-4,667
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	4,667	9,334	9,334	4,667	-4,667
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	1,751,560	1,483,844	1,492,288	1,384,987	-107,301

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Chief Public Works & Transport	CDH	NG	1.00	137,401	Exec Asst (T & P)	EXM	10	1.00	100,901	
Admin Asst (Payroll/PWD)	AFG	18	1.00	52,298	Prin Admin Asst (BTD)	SE1	09	1.00	93,276	
Supervisor of Contracts	AFG	17	1.00	63,623	Sr Data Proc Sys Analyst	SE1	08	2.00	122,955	
Head Account Examiner (PWD)	AFB	15	2.00	94,151	Sr Adm Asst (T&P)	SE1	08	1.00	86,844	
Admin Analyst (Btd/Pers)	AFM	15	1.00	54,410	Prin Admin Assistant	SE1	08	2.00	173,689	
Admin Secretary	AFG	14	1.00	48,370	Sr Adm Asst (Admin Br)	SE1	07	1.00	79,459	
Exec Asst	EXM	11	1.00	79,014	Sr Personnel Officer (PWD)	SE1	06	1.00	49,498	
Prin Admin Assistant	EXM	10	1.00	76,868	Prin Research Analyst(T&P)	SE1	06	1.00	72,313	
Management Analyst (PWD)	SE1	10	1.00	100,901	Sr Research Analyst	SE1	03	1.00	51,501	
					Total				21	1,537,472
					Adjustments					
					Differential Payments				0	
					Other				32,000	
					Chargebacks				0	
					Salary Savings				-227,100	
					FY11 Total Request				1,342,372	

Program 1. Admin & 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.
- 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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Centerline miles of roadway reconstructed	2	2	2	2
Centerline miles of roadway resurfaced	26	17	27	30
Tons of residential waste disposed (not recycled)	221,213	216,238	206,531	214,138
Tons of residential waste recycled	30,969	36,530	44,245	41,500

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,698,451	1,460,714	1,458,460	1,362,372
Non Personnel	53,109	23,130	33,828	22,615
<i>Total</i>	<i>1,751,560</i>	<i>1,483,844</i>	<i>1,492,288</i>	<i>1,384,987</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.

FY11 Performance Strategies

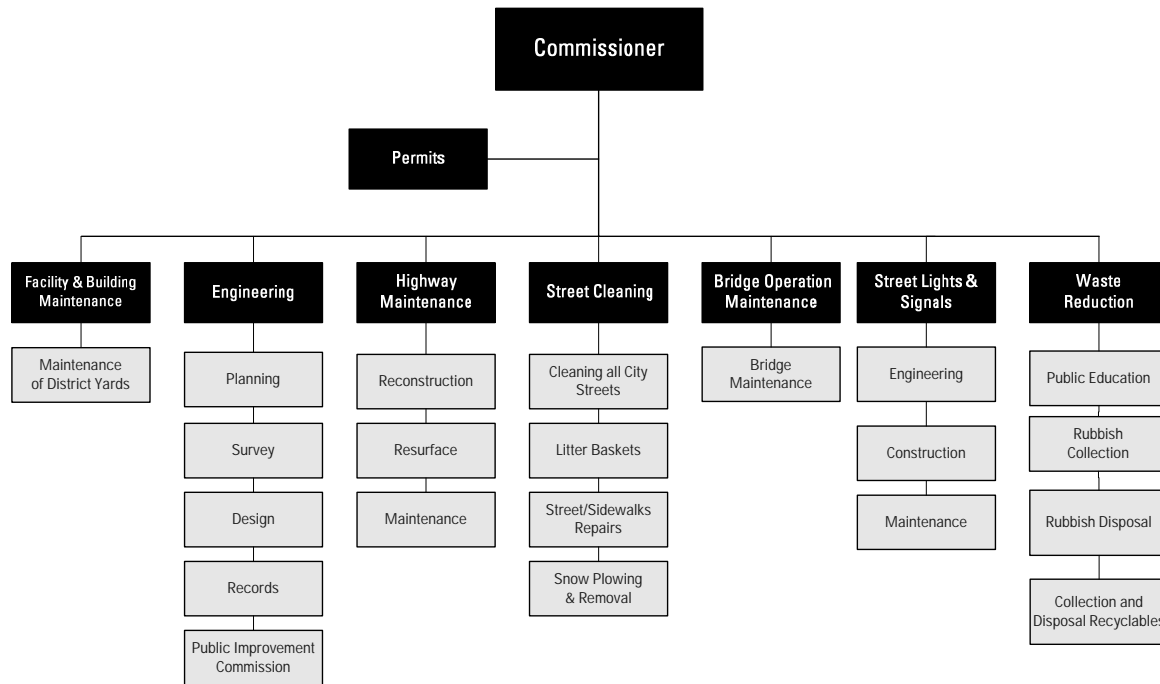
- To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.
- To efficiently maintain traffic signals and street lights.
- To increase the diversion rate of recycling through the Recycling Program.
- To maintain and operate vehicle and pedestrian bridges.
- To reconstruct and resurface the City's roadways and sidewalks to ensure a safe and passable right of way.

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	PWD Commissioner's Office	1,892,606	2,050,690	1,531,330	1,844,478
	Building/Facility Maintenance	2,657,325	2,767,890	2,282,120	2,261,202
	Engineering	1,901,404	3,182,153	1,152,808	1,106,974
	Highway Maintenance	2,443,366	1,974,552	759,919	1,018,253
	Street Cleaning	15,761,495	15,232,176	15,750,558	15,956,995
	Bridge Operations/Maintenance	2,098,930	1,871,519	1,469,983	1,694,051
	Street Lights & Signals	16,524,676	15,536,642	16,117,559	16,177,910
	Waste Reduction	43,407,238	44,263,887	43,018,931	41,185,748
	Total	86,687,040	86,879,509	82,083,208	81,245,611

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Business Waste Red & Sus Asst	0	40,176	0	0
	Home Composting	5,904	25,794	5,000	10,000
	Keep America Beautiful	0	4,783	0	0
	Municipal Recycling	17,609	24,677	30,000	0
	Municipal Waste Reduction	38,449	5,981	0	0
	Solar Trash Compactor Demonstration	0	0	0	150,000
	Total	61,962	101,411	35,000	160,000

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	20,691,880	20,285,721	18,071,132	18,767,830
Non Personnel	65,995,160	66,593,788	64,012,076	62,477,781
Total	86,687,040	86,879,509	82,083,208	81,245,611

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 40,000 tons.

Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	16,440,493	16,885,070	16,056,587	16,728,070	671,483
51100 Emergency Employees	545,728	375,456	114,395	156,110	41,715
51200 Overtime	2,954,970	2,154,238	1,224,150	1,172,650	-51,500
51600 Unemployment Compensation	104,746	96,766	40,000	75,000	35,000
51700 Workers' Compensation	645,943	774,191	636,000	636,000	0
Total Personnel Services	20,691,880	20,285,721	18,071,132	18,767,830	696,698
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	165,208	132,797	240,823	142,165	-98,658
52200 Utilities	12,218,333	11,027,564	13,148,763	13,160,723	11,960
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	41,012,945	40,839,686	41,334,122	39,574,807	-1,759,315
52600 Repairs Buildings & Structures	983,912	1,014,412	500,000	520,000	20,000
52700 Repairs & Service of Equipment	1,095,458	1,405,622	669,500	769,500	100,000
52800 Transportation of Persons	0	2,492	0	0	0
52900 Contracted Services	6,672,398	7,704,903	5,992,564	6,179,516	186,952
Total Contractual Services	62,148,254	62,127,476	61,885,772	60,346,711	-1,539,061
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	618,884	596,760	382,650	539,175	156,525
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	15,072	8,894	22,000	15,000	-7,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,798	42,602	47,138	40,200	-6,938
53700 Clothing Allowance	2,372	2,014	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,634,964	2,561,779	766,900	621,450	-145,450
Total Supplies & Materials	2,298,090	3,212,049	1,222,688	1,219,825	-2,863
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	176,450	211,344	0	0	0
54400 Legal Liabilities	327,030	271,489	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	28,391	24,828	22,110	24,740	2,630
Total Current Chgs & Oblig	531,871	507,661	302,464	305,094	2,630
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	428,573	421,280	401,152	381,151	-20,001
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	338,489	99,934	0	0	0
Total Equipment	767,062	521,214	401,152	381,151	-20,001
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	249,883	225,388	200,000	225,000	25,000
58000 Land & Non-Structure	0	0	0	0	0
Total Other	249,883	225,388	200,000	225,000	25,000
Grand Total	86,687,040	86,879,509	82,083,208	81,245,611	-837,597

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Commissioner	CDH	NG	1.00	119,303	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	46,546	
Asst Supn-Highway Maint (Pw)	AFG	21A	2.00	189,483	Highway Const Inspector (Pw)	AFG	13	3.00	139,638	
Prin Electrical Engineer	AFJ	20A	1.00	87,111	Traffic Signal Repairprs##	AFM	13	2.00	86,050	
Prin Civil Engineer	AFJ	20A	4.00	348,444	Division Engineer	EXM	13	1.00	115,668	
Prin Civil Eng (Fss)	AFJ	20A	1.00	87,893	Maint Mech (Carpenter)	AFT	12L	3.00	126,155	
Sr Civil Engineer	AFJ	19A	9.00	724,856	Maint Mech (Millwright)	AFT	12L	1.00	38,872	
Sr Radio Com Tech	AFG	19	1.00	78,127	Maint Mech (Painter)	AFT	12L	1.00	41,053	
Asst Electrical Engineer	AFJ	18A	5.00	372,321	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	16.00	683,752	
Asst Civil Engineer	AFJ	18A	1.00	63,627	Hd Clk	AFT	12	1.00	43,001	
Wrkg Frpr Tra Signal Rppr Test	AFG	18	3.00	194,199	Highway Maint Inspector	AFG	12	25.00	1,064,507	
Supv-Bridge Operation (Pw)	AFG	17	1.00	63,624	Highway Maint Inspector	AFT	12	1.00	44,826	
Supv-Street Lighting	AFG	17	3.00	192,957	Supn-Sanitation	SE1	12	1.00	111,140	
Supv-Highway Maint	AFG	17	15.00	958,019	TrafficSignalRprprs-Apprentice	AFT	12	1.00	31,408	
Supv-Sanitation	AFG	17	2.00	127,247	Prin Cashier	AFT	12	1.00	43,001	
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	56,382	Head Act Clerk	AFT	12	7.00	260,156	
Chief Highway Const Inspector	AFG	16A	2.00	122,407	Assoc Electrical Engineer	SE1	12	1.00	111,140	
Jr Civil Eng	AFJ	16A	2.00	109,400	Chief Engineer (Pw Highway Di)	SE1	12	1.00	111,140	
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	61,986	Spec Hvy Meo	AFT	11L	23.00	903,208	
Streetlighting Const Insp(Pwd)	AFG	16	8.00	480,846	First Asst Drawtender	SU4	11L	10.00	417,868	
Admin Asst (Pw)	AFG	16	1.00	59,892	Prin Storekeeper	AFT	11	1.00	41,347	
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	58,410	Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,635,185	
Building Maint Supv	AFG	15	1.00	55,453	Asst Drawtender	SU4	10L	4.00	145,432	
Maint Mech I(Light SrvRep/Pwd)	AFT	15	4.00	217,819	Paver	AFT	10L	10.00	403,654	
SrTraffic Signal Repairprs II	AFM	15	3.00	166,443	Supn-Automotive Maint (CFM)	SE1	10	1.00	102,200	
Sr Engineering Aid	AFG	14A	1.00	36,742	Asst Supn-Collection&Disposal	SE1	10	1.00	100,901	
Sr Engineering Aid	AFJ	14A	7.00	316,453	Assoc Civil Engineer	SE1	10	2.00	201,801	
Sr Eng Aid (Fss Eng.Div.Pwd)	AFJ	14A	1.00	36,742	Supv Struct Engineer	SE1	10	1.00	100,901	
Sr Eng Aid (Fss Eng.Div.Pwd)	AFT	14A	1.00	36,742	BuildingMaintPerson	AFT	09L	7.00	256,617	
Head Admin Clerk	AFT	14	2.00	94,266	Supn-Bridge Maint & Operation	SE1	09	1.00	90,548	
Admin Secretary	AFG	14	2.00	96,740	Sr Adm Asst (PWD)	SE1	09	1.00	93,276	
Admin Secretary	AFT	14	2.00	97,496	Prin Admin Asst (PWD)	SE1	09	1.00	93,276	
Admin Secretary	AFT	14	1.00	48,370	Communications Equip Operator	AFT	08	2.00	73,512	
Head Storekeeper	AFG	14	2.00	97,782	Traffic Signal Supv	SE1	08	1.00	87,887	
Drawtender	SU4	14	4.00	204,686	Dir of Recycling Programs	EXM	08	1.00	86,844	
Maint Mech (Light Svc Rpr)	AFG	14	1.00	39,510	Prin Admin Assistant	SE1	08	1.00	60,071	
Maint Mech (Light Svc Rpr)	AFT	14	18.00	859,028	MotorEquipOper&Lbr(Print)	AFT	07L	51.00	1,689,631	
Highway Maint Frprs (Pw)	AFG	14	27.00	1,295,418	Recycling Coord	SE1	07	1.00	79,459	
Sr Traffic Signal Repairprs I	AFM	14	4.00	200,779	Sr Adm An (Highway)	SE1	07	1.00	54,563	
Admin Analyst	AFT	14	1.00	48,370	Public Works Laborer	AFT	06L	7.00	198,355	
Dep Comm PWD	EXM	14	1.00	122,553	Asst. Traffic Signal Supv	SE1	06	1.00	49,497	
Sanitation Insp	AFG	13A	7.00	320,404	Sr Adm Asst	SE1	05	2.00	89,080	
Maint Mech (LightServRep/App)	AFT	13	5.00	163,327	Exec Sec	SE1	05	1.00	66,358	
					Sr Research Analyst	SE1	05	1.00	66,358	
					Total				404	19,397,538
					Adjustments					
					Differential Payments					0
					Other					101,300
					Chargebacks					-1,234,000
					Salary Savings					-1,536,767
					FY11 Total Request				16,728,071	

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	55,166	70,289	30,000	15,000	-15,000
Total Contractual Services	55,166	70,289	30,000	15,000	-15,000
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	6,796	31,122	5,000	10,000	5,000
Total Supplies & Materials	6,796	31,122	5,000	10,000	5,000
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	135,000	135,000
Total Equipment	0	0	0	135,000	135,000
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	61,962	101,411	35,000	160,000	125,000

Program 1. PWD 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 '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,190,331	1,444,458	1,184,873	1,450,329
Non Personnel	702,275	606,232	346,457	394,149
<i>Total</i>	<i>1,892,606</i>	<i>2,050,690</i>	<i>1,531,330</i>	<i>1,844,478</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 '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,138,308	1,112,461	726,226	679,590
Non Personnel	1,519,017	1,655,429	1,555,894	1,581,612
<i>Total</i>	<i>2,657,325</i>	<i>2,767,890</i>	<i>2,282,120</i>	<i>2,261,202</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 '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,225,725	1,329,876	553,696	532,831
Non Personnel	675,679	1,852,277	599,112	574,143
<i>Total</i>	<i>1,901,404</i>	<i>3,182,153</i>	<i>1,152,808</i>	<i>1,106,974</i>

Program 4. Highway Maintenance

Frank DeChellis, Acting Manager Organization: 311400

Program Description

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

Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
Average utility company compliance rating		99	99	99
Centerline miles of roadway reconstructed	2	2	2	2
Centerline miles of roadway resurfaced	26	17	27	30
COB average Pavement Condition Index		80	80	80
Total utility cut square footage	1,398,164	835,143	1,617,873	1,250,000

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	1,421,122	1,313,464	499,213	780,110
Non Personnel	1,022,244	661,088	260,706	238,143
Total	2,443,366	1,974,552	759,919	1,018,253

Program 5. Street Cleaning

Elmo Baldassari, Manager Organization: 311500

Program Description

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

Program Strategies

- To maintain clean city streets.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of street cleaning shifts cancelled per month due to weather		21%	11%	10%
CRM # of pothole repair requests received			3,210	3,000
CRM # of snow plowing requests received			2,200	2,200
CRM Average time to complete a pothole repair request			3	2

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	9,536,417	9,156,143	9,787,522	9,799,709
Non Personnel	6,225,078	6,076,033	5,963,036	6,157,286
Total	15,761,495	15,232,176	15,750,558	15,956,995

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of bridges that are structurally deficient	25%	25%	25%	25%

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,060,228	1,084,948	918,993	1,113,973
Non Personnel	1,038,702	786,571	550,990	580,078
Total	2,098,930	1,871,519	1,469,983	1,694,051

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 '08	Actual '09	Projected '10	Target '11
# of street light outages addressed	8,918	9,416	8,202	6,000
% of street light outages addressed within 10 business days	77%	89%	69%	70%
CRM # of street light outage requests received			3,841	3,000
CRM Average time to complete a street light outage request			13	10

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	4,036,482	3,721,061	3,214,824	3,222,165
Non Personnel	12,488,194	11,815,581	12,902,735	12,955,745
Total	16,524,676	15,536,642	16,117,559	16,177,910

Program 8. Waste Reduction

Robert DeRossa, 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 collect and dispose of residential solid waste and recyclable materials.
- To increase the diversion rate of recycling through the Recycling Program.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
Average pounds of waste per household	134	131	130	140
CRM # of missed trash requests received			4,131	3,250
CRM Average time to complete a missed trash request			1	2
Recycling diversion rate	12	14	17	18
Tons of residential waste disposed (not recycled)	221,213	216,238	206,531	214,138
Tons of residential waste recycled	30,969	36,530	44,245	41,500
Tons of solid waste collected and processed	240,917	225,113	212,797	260,638

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	1,083,267	1,123,310	1,185,785	1,189,123
Non Personnel	42,323,971	43,140,577	41,833,146	39,996,625
Total	43,407,238	44,263,887	43,018,931	41,185,748

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. The ultimate goal of MRIP is to assist in the reduction of waste transported to the landfills by 70% by the year 2010.

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.

Public Works Department Capital Budget

Overview

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

FY11 Major Initiatives

- Resurface 25-30 miles of Boston streets under the American Recovery and Reinvestment Act. Bike lanes will be striped on these streets according to the Strategic Bike Network plan.
- The City will continue the major initiative to improve accessibility through the reconstruction and installation of pedestrian ramps throughout the City.
- The reconstruction of Dorchester Ave will begin 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 Old Colony in South Boston through the construction of new roads.
- The City will begin the design process for new street lighting and streetscape improvements in the Frederick Douglass neighborhood.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>28,525,151</i>	<i>28,149,109</i>	<i>33,649,413</i>	<i>32,110,480</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	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	4,874,193	2,697,519	1,600,000	5,828,288	15,000,000
Grants/Other	0	0	0	0	0
Total	4,874,193	2,697,519	1,600,000	5,828,288	15,000,000

ALFORD STREET BRIDGE

Project Mission

Replace the bridge. State and federal construction funding awarded.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	3,160,000	400,000	0	0	3,560,000
Grants/Other	0	0	0	58,000,000	58,000,000
Total	3,160,000	400,000	0	58,000,000	61,560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	1,995,408	348,575	800,000	416,018	3,560,000
Grants/Other	0	0	0	0	0
Total	1,995,408	348,575	800,000	416,018	3,560,000

Public Works Department Project Profiles

ALLSTON MAINTENANCE YARD

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	1,330,000	0	0	0	1,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,330,000	1,330,000

AMERICAN LEGION BRIDGE

Project Mission

Rehabilitate the bridge. State construction funding awarded.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	230,112	63,692	100,000	1,196	395,000
Grants/Other	0	0	0	0	0
Total	230,112	63,692	100,000	1,196	395,000

Public Works Department Project Profiles

AMERICAN LEGION HIGHWAY PHASE II

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	830,272	1,615,593	100,000	954,135	3,500,000
Grants/Other	0	0	0	0	0
Total	830,272	1,615,593	100,000	954,135	3,500,000

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	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	809,129	500,000	500,000	190,871	2,000,000
Grants/Other	0	0	0	0	0
Total	809,129	500,000	500,000	190,871	2,000,000

Public Works Department Project Profiles

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	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

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	FY11	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,500,000	2,500,000

Public Works Department Project Profiles

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	FY11	Future	Non Capital Fund	Total
City Capital	13,337,105	3,000,000	13,000,000	0	29,337,105
Grants/Other	0	0	0	0	0
Total	13,337,105	3,000,000	13,000,000	0	29,337,105

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	3,839,033	3,000,000	3,000,000	19,498,072	29,337,105
Grants/Other	0	0	0	0	0
Total	3,839,033	3,000,000	3,000,000	19,498,072	29,337,105

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**, New Project

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

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	200,000	300,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	300,000	500,000

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Perform various repairs.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	0	253,000	253,000

CENTRAL MAINTENANCE FACILITY ELEVATOR

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY 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	FY11	Future	Non Capital		Total
				Fund		
City Capital	165,000	1,650,000	0	0		1,815,000
Grants/Other	0	0	0	0		0
Total	165,000	1,650,000	0	0		1,815,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	30,000	130,000	1,655,000	1,815,000
Grants/Other	0	0	0	0	0
Total	0	30,000	130,000	1,655,000	1,815,000

CENTRAL SALT STORAGE YARD

Project Mission

Design and construct a new salt storage facility.

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	300,000	0	2,687,500	0		2,987,500
Grants/Other	0	0	0	0		0
Total	300,000	0	2,687,500	0		2,987,500

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,987,500	2,987,500

Public Works Department Project Profiles

COMMONWEALTH 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	FY11	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
	6/30/09	FY10	FY11	FY12-15	
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

COMMONWEALTH AVENUE PHASE 5

Project Mission

Reconstruction of the roadway from Kelton Street to Lake Street. State and federal construction funding awarded.

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

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	2,930,000	0	0	0	2,930,000
Grants/Other	210,000	0	0	9,000,000	9,210,000
Total	3,140,000	0	0	9,000,000	12,140,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	980,787	1,300,000	100,000	549,213	2,930,000
Grants/Other	196,180	0	0	13,820	210,000
Total	1,176,967	1,300,000	100,000	563,033	3,140,000

Public Works Department Project Profiles

CROSSROADS INITIATIVE

Project Mission

The initiative is a program of street improvements surrounding and adjacent to the Rose Kennedy Greenway. Broad 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	FY11	Non Capital		Total
			Future	Fund	
City Capital	10,000,000	0	17,500,000	0	27,500,000
Grants/Other	0	0	0	27,500,000	27,500,000
Total	10,000,000	0	17,500,000	27,500,000	55,000,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	1,097,178	1,179,959	3,000,000	22,222,863	27,500,000
Grants/Other	0	0	0	0	0
Total	1,097,178	1,179,959	3,000,000	22,222,863	27,500,000

DANA AVENUE BRIDGE

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	100,000	255,000	355,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	255,000	355,000

Public Works Department Project Profiles

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	FY11	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				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

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	FY11	Non Capital		Total
			Future	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				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
Total	0	0	0	768,000	768,000

Public Works Department Project Profiles

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**, New Project

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	800,000	1,700,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	1,700,000	2,500,000

GARDNER STREET LANDFILL PHASE IA

Project Mission

Design and cap landfill areas at Millennium Park. Restore playing fields.

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

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

Authorizations

Source	Existing	FY11	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				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	83,600	0	0	12,466,400	12,550,000
Grants/Other	0	0	0	0	0
Total	83,600	0	0	12,466,400	12,550,000

Public Works Department Project Profiles

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	FY11	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		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	30,000	0	470,000	500,000
Grants/Other	0	0	0	0	0
Total	0	30,000	0	470,000	500,000

IPSWICH STREET BRIDGE

Project Mission

Design bridge rehabilitation. State and federal construction funding.

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

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

Authorizations

Source	Existing	FY11	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	FY12-15	Total
	6/30/09	FY10			
City Capital	210,713	10,000	0	371,787	592,500
Grants/Other	0	0	0	0	0
Total	210,713	10,000	0	371,787	592,500

Public Works Department Project Profiles

LEATHER DISTRICT STREETS

Project Mission

Design several streets in the Leather District.

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

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

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	450,000	450,000

LONG ISLAND BRIDGE 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	FY11	Non Capital		Total
			Future	Fund	
City Capital	9,000,000	0	4,500,000	0	13,500,000
Grants/Other	0	0	0	0	0
Total	9,000,000	0	4,500,000	0	13,500,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	126,752	2,496,066	1,500,000	9,377,182	13,500,000
Grants/Other	0	0	0	0	0
Total	126,752	2,496,066	1,500,000	9,377,182	13,500,000

Public Works Department Project Profiles

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	FY11	Non Capital		Total
			Future	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		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	1,384,301	500,000	1,000,000	907,699	3,792,000
Grants/Other	0	0	0	0	0
Total	1,384,301	500,000	1,000,000	907,699	3,792,000

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	FY11	Non Capital		Total
			Future	Fund	
City Capital	752,000	200,000	0	0	952,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	752,000	200,000	0	12,000,000	12,952,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	372,212	79,788	500,000	0	952,000
Grants/Other	0	0	0	0	0
Total	372,212	79,788	500,000	0	952,000

Public Works Department Project Profiles

MAVERICK SQUARE

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	1,100,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,100,000	1,100,000

NEW CHELSEA STREET BRIDGE

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	2,185,000	1,500,000	1,165,000	0	4,850,000
Grants/Other	3,250,000	0	0	116,840,000	120,090,000
Total	5,435,000	1,500,000	1,165,000	116,840,000	124,940,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	235,464	510,890	1,500,000	2,603,646	4,850,000
Grants/Other	2,127,562	0	0	1,122,438	3,250,000
Total	2,363,026	510,890	1,500,000	3,726,084	8,100,000

Public Works Department Project Profiles

NON-PARTICIPATING FUND

Project Mission

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

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

Location, NA **Operating Impact**, No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	5,728,000	2,000,000	0	0	7,728,000
Grants/Other	0	0	0	0	0
Total	5,728,000	2,000,000	0	0	7,728,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	3,921,628	492,237	500,000	2,814,135	7,728,000
Grants/Other	0	0	0	0	0
Total	3,921,628	492,237	500,000	2,814,135	7,728,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	650,000	1,750,000	0	0	2,400,000
Grants/Other	0	0	0	55,000,000	55,000,000
Total	650,000	1,750,000	0	55,000,000	57,400,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	302,231	100,000	200,000	1,797,769	2,400,000
Grants/Other	0	0	0	0	0
Total	302,231	100,000	200,000	1,797,769	2,400,000

Public Works Department Project Profiles

OLD COLONY HOUSING ROADWAYS

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	0	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0	0
Total	0	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	1,000,000	400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	400,000	1,400,000

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	FY11	Future	Non Capital		Total
				Fund		
City Capital	5,000,000	0	0	0	0	5,000,000
Grants/Other	0	0	0	6,400,000	0	6,400,000
Total	5,000,000	0	0	6,400,000	0	11,400,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	2,214,699	336,832	200,000	2,248,469	5,000,000
Grants/Other	0	0	0	0	0
Total	2,214,699	336,832	200,000	2,248,469	5,000,000

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

Dedicated repair fund for the City's retaining walls.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	800,000	0	0	800,000
Grants/Other	0	0	0	0	0
Total	0	800,000	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	100,000	700,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	700,000	800,000

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	FY11	Future	Non Capital Fund	Total
City Capital	15,400,000	5,000,000	10,000,000	0	30,400,000
Grants/Other	5,638,608	4,000,000	10,813,392	0	20,452,000
Total	21,038,608	9,000,000	20,813,392	0	50,852,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	4,395,144	3,198,037	3,000,000	19,806,819	30,400,000
Grants/Other	1,718,625	3,900,000	4,000,000	10,833,375	20,452,000
Total	6,113,770	7,098,037	7,000,000	30,640,193	50,852,000

Public Works Department Project Profiles

ROADWAY RESURFACING

Project Mission

Various roadway resurfacing.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	1,300,000	0	700,000	0	2,000,000
Grants/Other	9,750,000	0	3,000,000	0	12,750,000
Total	11,050,000	0	3,700,000	0	14,750,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	86,245	600,000	250,000	1,063,755	2,000,000
Grants/Other	2,946,359	3,000,000	1,750,000	5,053,641	12,750,000
Total	3,032,604	3,600,000	2,000,000	6,117,396	14,750,000

ROADWAY UTILITY RESTORATION

Project Mission

Repair and pave roadway damaged by utility companies.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	2,850,000	750,000	950,000	24,000,000	28,550,000
Total	2,850,000	750,000	950,000	24,000,000	28,550,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	0	0	0
Grants/Other	674,646	925,354	750,000	2,200,000	4,550,000
Total	674,646	925,354	750,000	2,200,000	4,550,000

Public Works Department Project Profiles

SARATOGA STREET BRIDGE

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	414,895	0	0	0	414,895
Grants/Other	70,000	0	0	5,796,990	5,866,990
Total	484,895	0	0	5,796,990	6,281,885

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	153,056	178,395	80,000	3,444	414,895
Grants/Other	39,272	0	0	30,728	70,000
Total	192,327	178,395	80,000	34,173	484,895

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	FY11	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	5,100,000	2,100,000	3,300,000	0	10,500,000
Total	5,100,000	2,100,000	3,300,000	0	10,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	0	0	0
Grants/Other	2,616,855	3,000,000	2,100,000	2,783,145	10,500,000
Total	2,616,855	3,000,000	2,100,000	2,783,145	10,500,000

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	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	250,000	300,000	550,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	300,000	550,000

STREET LIGHT LED CONVERSION

Project Mission

A demonstration project to convert old mercury vapor street lights to LEDs.

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

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	FY11	Non Capital		Total
			Future	Fund	
City Capital	9,100,000	0	4,800,000	0	13,900,000
Grants/Other	0	0	0	0	0
Total	9,100,000	0	4,800,000	0	13,900,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	4,476,094	1,400,000	1,500,000	6,523,906	13,900,000
Grants/Other	0	0	0	0	0
Total	4,476,094	1,400,000	1,500,000	6,523,906	13,900,000

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	FY11	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				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	278,520	250,000	100,480	471,000	1,100,000
Grants/Other	0	0	0	0	0
Total	278,520	250,000	100,480	471,000	1,100,000

Public Works Department Project Profiles

SYMPHONY AREA STREETSCAPE

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	0	0	0	4,000,000		4,000,000
Total	0	0	0	4,000,000		4,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

THOREAU PATH

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	1,500,000	0	0	0		1,500,000
Grants/Other	0	0	0	0		0
Total	1,500,000	0	0	0		1,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	182,650	800,000	517,350	1,500,000
Grants/Other	0	0	0	0	0
Total	0	182,650	800,000	517,350	1,500,000

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	FY11	Future	Non Capital Fund	Total
City Capital	1,500,000	1,650,000	0	0	3,150,000
Grants/Other	0	0	0	0	0
Total	1,500,000	1,650,000	0	0	3,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	380,576	100,000	2,669,424	3,150,000
Grants/Other	0	0	0	0	0
Total	0	380,576	100,000	2,669,424	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.

FY11 Performance Strategies

- To effectively and efficiently clear city streets of snow and ice.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Removal of Snow	17,164,570	21,562,224	15,943,706	15,943,706
	Total	17,164,570	21,562,224	15,943,706	15,943,706

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	0	0	0	0
Non Personnel	17,164,570	21,562,224	15,943,706	15,943,706
Total	17,164,570	21,562,224	15,943,706	15,943,706

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	305,710	497,705	140,000	400,000	260,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	16,580,190	20,862,891	15,597,362	15,328,925	-268,437
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	21,379	0	10,000	10,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	12,539	14,574	0	13,000	13,000
Total Contractual Services	16,898,439	21,396,549	15,737,362	15,751,925	14,563
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	64,356	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	64,356	0	0	0	0
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	201,775	165,675	206,344	191,781	-14,563
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	201,775	165,675	206,344	191,781	-14,563
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	17,164,570	21,562,224	15,943,706	15,943,706	0

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.

FY11 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 '08	Total Actual '09	Total Approp '10	Total Budget '11
	Parking Clerk	8,874,387	9,477,538	10,149,693	8,800,630
	Traffic Division	18,793,125	19,851,951	20,675,058	21,715,874
	Total	27,667,512	29,329,489	30,824,751	30,516,504

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Central Artery	0	132,731	0	0
	Congestion Management and Air Quality	0	0	40,000	40,000
	East Boston Traffic Study	14,172	0	0	0
	NSTAR 345kV	0	16,020	0	0
	Parking Facilities	307,482	265,809	275,000	275,000
	Traffic Management Center	315,357	384,541	321,654	271,940
	Total	637,011	799,101	636,654	586,940

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	18,535,910	19,557,582	19,550,132	20,535,238
	Non Personnel	9,131,602	9,771,907	11,274,619	9,981,266
	Total	27,667,512	29,329,489	30,824,751	30,516,504

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	16,907,408	17,622,046	18,766,682	19,783,188	1,016,506
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	758,570	891,171	223,450	192,050	-31,400
51600 Unemployment Compensation	70,658	102,401	60,000	60,000	0
51700 Workers' Compensation	799,274	941,964	500,000	500,000	0
Total Personnel Services	18,535,910	19,557,582	19,550,132	20,535,238	985,106
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	207,850	201,694	230,367	245,217	14,850
52200 Utilities	163,226	162,103	169,680	172,809	3,129
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	1,100	1,100
52600 Repairs Buildings & Structures	34,548	35,163	35,070	44,300	9,230
52700 Repairs & Service of Equipment	632,118	526,165	407,150	400,150	-7,000
52800 Transportation of Persons	81	0	0	0	0
52900 Contracted Services	6,401,067	7,016,029	7,540,650	6,130,413	-1,410,237
Total Contractual Services	7,438,890	7,941,154	8,382,917	6,993,989	-1,388,928
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	395,373	319,675	323,000	442,350	119,350
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,355	2,208	4,000	4,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	241,716	286,524	256,187	285,700	29,513
53700 Clothing Allowance	14,331	14,972	22,000	22,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	456,092	592,230	586,726	539,412	-47,314
Total Supplies & Materials	1,110,867	1,215,609	1,191,913	1,293,462	101,549
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	187,844	302,663	0	0	0
54400 Legal Liabilities	89,744	128,109	120,533	128,272	7,739
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	13,384	13,672	21,104	21,104	0
Total Current Chgs & Oblig	290,972	444,444	141,637	149,376	7,739
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	278,267	133,040	1,548,769	1,530,439	-18,330
55600 Office Furniture & Equipment	593	3,801	0	0	0
55900 Misc Equipment	12,013	33,859	9,383	14,000	4,617
Total Equipment	290,873	170,700	1,558,152	1,544,439	-13,713
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	27,667,512	29,329,489	30,824,751	30,516,504	-308,247

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Commissioner (T&P)	CDH	NG	1.00	113,611	Res/Analyst	AFM	11	1.00	41,347
Sr Traffic Engineer	AFJ	19A	4.00	312,502	Parking Meter Operations Prs	AFM	10L	1.00	39,756
Chief Traffic Invest(Cat)	AFG	18	1.00	71,599	Sr Traffic Maint Person	AFM	10L	16.00	605,541
Sr Parking Meter Supervisor II	AFG	17A	5.00	332,280	Exec Asst (T & P)	EXM	10	1.00	100,901
Asst Supv-Parking Enforcement	AFG	17A	9.00	563,194	Supvising Traffic Engineer	SE1	10	2.00	201,801
Asst Traffic Sign Supv ##	AFG	17A	1.00	66,980	Assoc Traffic Engineer (BTD)	SE1	09	1.00	93,276
Parking Meter Operations Frprs	AFG	16A	2.00	105,548	Disp	AFM	08	6.00	183,128
Jr Traffic Engr	AFJ	16A	4.00	234,559	Supv-Parking Meter Operations	SE1	08	2.00	162,057
Traffic Signal Inspector	AFG	16	2.00	119,262	Supv-Parking Enforcement	SE1	08	3.00	260,533
Sr Parking Meter Supervisor I	AFG	15	24.00	1,273,777	Trf Signl Supv	SE1	08	1.00	86,844
Administrative Assistant	AFG	15	3.00	159,090	Prin Admin Assistant	SE1	08	1.00	86,844
Administrative Assistant	AFM	15	1.00	43,700	Trans Program Planner IV	SE1	08	3.00	260,533
Admin Analyst (Btd/Pers)	AFM	15	2.00	108,820	Coord Of Parking Enforcement	SE1	07	1.00	79,459
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	51,086	Admin Asst (Pkg Facility Bd)	SE1	07	1.00	79,459
Head Admin Clerk	AFM	14	3.00	132,068	Trans Program Planner III	SE1	06	2.00	140,070
Prin Traffic Investigator	AFG	14	1.00	48,370	Prin Research Analyst(T&P)	SE1	06	1.00	72,313
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	122,553	Admin Asst	SE1	05	1.00	66,358
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	122,553	Sr Adm Asst	SE1	05	1.00	66,358
Parking Meter Supervisor	AFK	13A	197.00	8,317,918	Chief Claims Investigator I	AFG	17A	3.00	180,746
Sr Claims Investigator	AFM	13A	1.00	45,376	Chief Claims Investigator	AFG	15A	11.00	599,852
Pr Strkeeper	AFM	13	1.00	44,721	Head Cashier	AFM	15	1.00	54,410
Maint Mech (Painter) (T & P)	AFM	13	1.00	45,359	Hearing Officer	AFM	14	2.00	96,740
Maint Mech (Welder)	AFM	12L	1.00	43,783	Sr Claims Investigator	AFG	13A	3.00	126,991
Head Clerk	AFM	12	2.00	86,002	Teller	AFM	13	4.00	173,522
Sr Traffic Investigator	AFG	12	5.00	215,006	Claims Investigator (OPC)	AFM	12	10.00	393,945
Parking Meter Operat Person I	AFM	12	9.00	378,202	Asst Parking Clerk	EXM	11	1.00	107,091
Parking Meter Opr Person I##	AFM	12	8.00	307,657	Prin Data Proc Systems Analyst	SE1	10	1.00	100,901
Claims Investigator (OPC)	AFM	12	6.00	229,091	Prin Admin Asst (Public Inq)	SE1	10	1.00	100,901
Exec.Assistant	SE1	12	1.00	111,140	Prin Admin Asst (Adjud)	SE1	10	1.00	100,901
Traffic Engineering Director	EXM	12	1.00	111,140	Prin Admin Asst (Planning)	SE1	10	1.00	100,901
Trans Prog Planner V(Transp)	SE1	12	1.00	111,140	Prin Admin Asst Customer Svtrtp	SE1	10	1.00	100,901
Vehicle Impound Specialist	AFM	11L	33.00	1,332,452	Sr Data Proc Sys Analyst	SE1	08	6.00	521,067
Dir-Operations (T&P)	EXM	11	1.00	107,091	DP Sys Anl	SE1	06	1.00	72,313
Dir-Parking Management	EXM	11	1.00	88,263	Prin Research Analyst	SE1	06	1.00	72,313
					Data Proc Coordinator	SE1	04	1.00	60,402
Total							429		21,146,368
Adjustments									
Differential Payments									54,798
Other									76,173
Chargebacks									-127,253
Salary Savings									-1,366,900
FY11 Total Request									19,783,186

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	250,811	261,745	321,654	271,940	-49,714
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,659	1,989	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	39,773	50,501	0	0	0
51500 Pension & Annuity	20,640	23,479	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	60,277	0	0	0
51900 Medicare	2,251	2,348	0	0	0
Total Personnel Services	315,134	400,339	321,654	271,940	-49,714
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	0	0	0	0	0
52200 Utilities	5,091	5,445	12,000	0	-12,000
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,750	150	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	306,464	391,646	303,000	315,000	12,000
Total Contractual Services	314,305	397,241	315,000	315,000	0
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	621	1,196	0	0	0
53700 Clothing Allowance	223	222	0	0	0
53900 Misc Supplies & Materials	128	0	0	0	0
Total Supplies & Materials	972	1,418	0	0	0
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	33	103	0	0	0
Total Current Chgs & Oblig	33	103	0	0	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	6,567	0	0	0	0
Total Equipment	6,567	0	0	0	0
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	637,011	799,101	636,654	586,940	-49,714

External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Sr Traffic Engineer	AFB	19A	1.00	80,539	Jr Traffic Engr	AFB	16A	1.00	61,204
Sr Radio Com Tech	AFG	19	1.00	77,899	Jr Traffic Engr	AFJ	16A	1.00	52,298
					Total			4	271,940
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY11 Total Request				271,940

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.

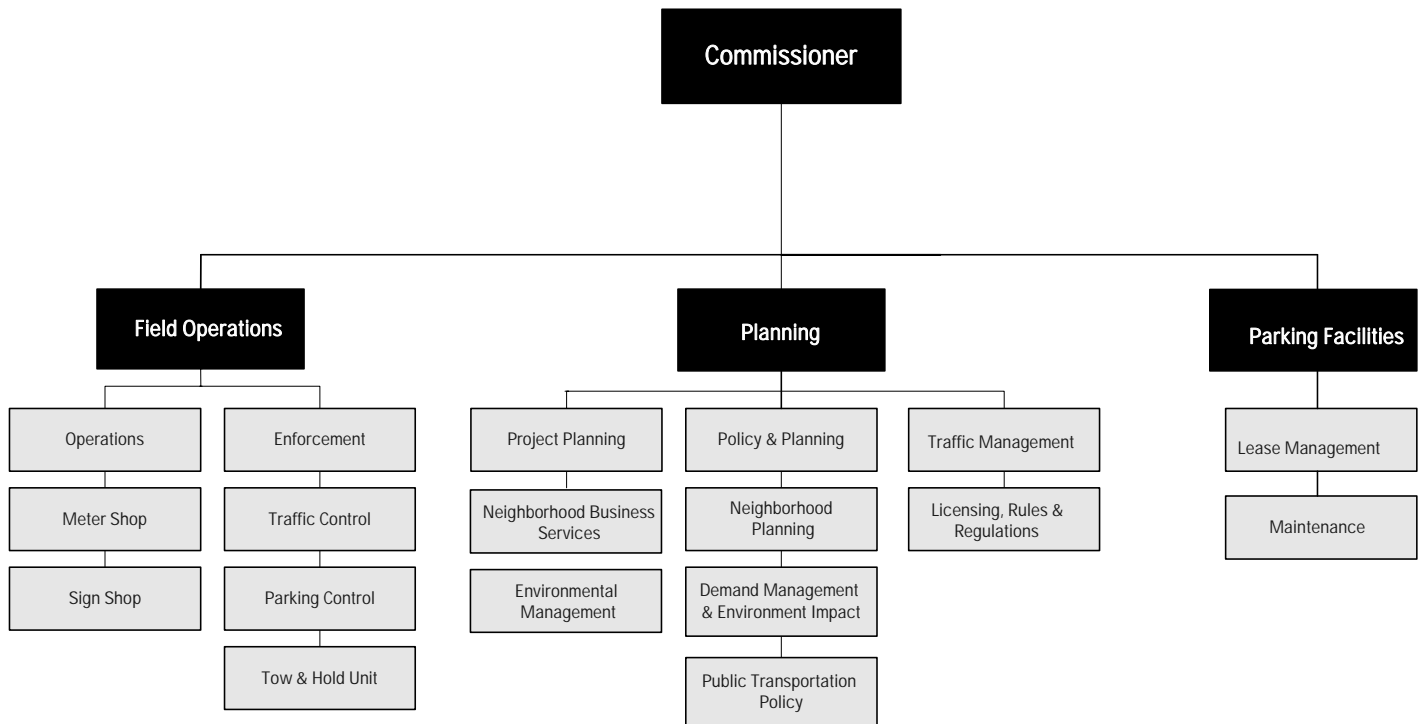
FY11 Performance Strategies

- 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 '08	Total Actual '09	Total Approp '10	Total Budget '11
	Traffic Commissioner's Office	2,005,188	1,895,986	1,128,013	1,277,768
	Traffic Management & Engineering	1,488,421	1,631,811	1,434,587	1,455,537
	Policy & Planning	558,516	537,309	469,453	530,394
	Traffic Enforcement	11,094,611	12,231,063	12,602,217	13,233,117
	Traffic Operations	3,646,389	3,555,782	5,040,788	5,219,058
	Total	18,793,125	19,851,951	20,675,058	21,715,874

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	15,781,142	16,738,826	16,792,270	17,735,105
Non Personnel	3,011,983	3,113,125	3,882,788	3,980,769
Total	18,793,125	19,851,951	20,675,058	21,715,874

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	14,183,618	14,815,407	16,008,820	16,983,055	974,235
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	738,156	887,913	223,450	192,050	-31,400
51600 Unemployment Compensation	60,094	93,542	60,000	60,000	0
51700 Workers' Compensation	799,274	941,964	500,000	500,000	0
Total Personnel Services	15,781,142	16,738,826	16,792,270	17,735,105	942,835
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	172,240	166,487	189,267	204,117	14,850
52200 Utilities	163,226	162,103	169,680	172,809	3,129
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	1,100	1,100
52600 Repairs Buildings & Structures	34,548	30,213	35,070	44,300	9,230
52700 Repairs & Service of Equipment	619,807	515,000	392,150	385,150	-7,000
52800 Transportation of Persons	81	0	0	0	0
52900 Contracted Services	563,582	722,378	458,200	467,313	9,113
Total Contractual Services	1,553,484	1,596,181	1,244,367	1,274,789	30,422
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	395,373	319,675	323,000	442,350	119,350
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,355	2,208	4,000	4,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	23,652	25,342	16,800	16,800	0
53700 Clothing Allowance	14,331	14,972	22,000	22,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	454,314	586,754	580,226	532,912	-47,314
Total Supplies & Materials	891,025	948,951	946,026	1,018,062	72,036
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	185,948	297,681	0	0	0
54400 Legal Liabilities	89,744	128,109	120,533	128,272	7,739
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	10,548	10,357	16,704	16,704	0
Total Current Chgs & Oblig	286,240	436,147	137,237	144,976	7,739
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	271,346	130,046	1,545,775	1,528,942	-16,833
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	9,888	1,800	9,383	14,000	4,617
Total Equipment	281,234	131,846	1,555,158	1,542,942	-12,216
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	18,793,125	19,851,951	20,675,058	21,715,874	1,040,816

Division Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Commissioner	CDH	NG	1.00	113,611	Parking Meter Opr Person I##	AFM	12	8.00	307,657
Sr Traffic Engineer	AFJ	19A	4.00	312,502	Claims Investigator(Opc)	AFM	12	6.00	229,091
Chief Traffic Invest(Cat)	AFG	18	1.00	71,599	Exec Assistant	SE1	12	1.00	111,140
Sr Parking Meter Supervisor II	AFG	17A	5.00	332,280	Traffic Engineering Director	EXM	12	1.00	111,140
Asst Supv-Parking Enforcement	AFG	17A	9.00	563,194	Trans Prog Planner V (Transp)	SE1	12	1.00	111,140
Asst Traffic Sign Supv ##	AFG	17A	1.00	66,980	Vehicle Impound Specialist	AFM	11L	33.00	1,332,452
Parking Meter Operations Frprs	AFG	16A	2.00	105,548	Dir-Operations (T&P)	EXM	11	1.00	107,091
Jr Traffic Engr	AFJ	16A	4.00	234,559	Dir-Parking Management	EXM	11	1.00	88,263
Traffic Signal Inspector	AFG	16	2.00	119,262	Res/Analyst	AFM	11	1.00	41,347
Sr Parking Meter Supervisor I	AFG	15	24.00	1,273,777	Parking Meter Operations Prs	AFM	10L	1.00	39,756
Administrative Assistant	AFG	15	3.00	159,090	Sr Traffic Maint Person	AFM	10L	16.00	605,541
Administrative Assistant	AFM	15	1.00	43,700	Exec Asst (T & P)	EXM	10	1.00	100,901
Admin Analyst (Btd/Pers)	AFM	15	2.00	108,820	Supvising Traffic Engineer	SE1	10	2.00	201,801
Sr Traffic Main Prs (Sign Fab)	AFM	14A	1.00	51,086	Assoc Traffic Engineer (BTD)	SE1	09	1.00	93,276
Head Admin Clerk	AFM	14	3.00	132,068	Disp	AFM	08	6.00	183,128
Prin Traffic Investigator	AFG	14	1.00	48,370	Supv-Parking Meter Operations	SE1	08	2.00	162,057
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	122,553	Supv-Parking Enforcement	SE1	08	3.00	260,533
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	122,553	Trf Signl Supv	SE1	08	1.00	86,844
Parking Meter Supervisor	AFK	13A	197.00	8,317,918	Prin Admin Assistant	SE1	08	1.00	86,844
Sr Claims Investigator	AFM	13A	1.00	45,376	Trans Program Planner IV	SE1	08	3.00	260,533
Pr_Strkeeper	AFM	13	1.00	44,721	Coord Of Parking Enforcement	SE1	07	1.00	79,459
Maint Mech (Painter) (T & P)	AFM	13	1.00	45,359	Admin Asst (Pkg.Facility Bd)	SE1	07	1.00	79,459
Maint Mech (Welder)	AFM	12L	1.00	43,783	Trans Program Planner III	SE1	06	2.00	140,070
Head Clerk	AFM	12	2.00	86,002	Prin Research Analyst(T&P)	SE1	06	1.00	72,313
Sr Traffic Investigator	AFG	12	5.00	215,006	Admin Asst	SE1	05	1.00	66,358
Parking Meter Operat Person I	AFM	12	9.00	378,202	Sr Adm Asst	SE1	05	1.00	66,358
Total							380	18,182,473	
Adjustments									
Differential Payments									54,798
Other									58,494
Chargebacks									-127,253
Salary Savings									-1,185,460
FY11 Total Request								16,983,052	

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	250,811	261,745	321,654	271,940	-49,714
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,659	1,989	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	39,773	50,501	0	0	0
51500 Pension & Annuity	20,640	23,479	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	60,277	0	0	0
51900 Medicare	2,251	2,348	0	0	0
Total Personnel Services	315,134	400,339	321,654	271,940	-49,714
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	0	0	0	0	0
52200 Utilities	5,091	5,445	12,000	0	-12,000
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,750	150	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	306,464	391,646	303,000	315,000	12,000
Total Contractual Services	314,305	397,241	315,000	315,000	0
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	621	1,196	0	0	0
53700 Clothing Allowance	223	222	0	0	0
53900 Misc Supplies & Materials	128	0	0	0	0
Total Supplies & Materials	972	1,418	0	0	0
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	33	103	0	0	0
Total Current Chgs & Oblig	33	103	0	0	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	6,567	0	0	0	0
Total Equipment	6,567	0	0	0	0
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	637,011	799,101	636,654	586,940	-49,714

External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Sr Traffic Engineer	AFB	19A	1.00	80,539	Jr Traffic Engr	AFB	16A	1.00	61,204
Sr Radio Com Tech	AFG	19	1.00	77,899	Jr Traffic Engr	AFJ	16A	1.00	52,298
					Total			4	271,940
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY11 Total Request				271,940

Program 1. Traffic Commissioner's Office

Thomas Tinlin, Commissioner Organization: 251100

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,687,235	1,561,096	878,076	1,020,092
Non Personnel	317,953	334,890	249,937	257,676
<i>Total</i>	<i>2,005,188</i>	<i>1,895,986</i>	<i>1,128,013</i>	<i>1,277,768</i>

Program 2. Traffic Management & Engineering

John DeBenedictis, Manager Organization: 251200

Program Description

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

Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
# of on-site traffic signal inspections	1,540	1,896	1,699	1,500
# of traffic monitoring cameras operational	62	73	75	75
% of development project impact reports, construction management plans and site plans reviewed on time	88%	87%	89%	90%
% of engineering service requests completed and responded to within 45 days	69%	62%	67%	65%
% of traffic signals on-line	88%	86%	86%	85%

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	1,321,351	1,297,303	1,281,387	1,298,224
Non Personnel	167,070	334,508	153,200	157,313
Total	1,488,421	1,631,811	1,434,587	1,455,537

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 '08	Actual '09	Projected '10	Target '11
Environmental documents reviewed	45	28	29	30
Project designs managed	8	8	10	6
Public transportation coordination meetings	32	63	70	50
Regional transportation projects	3	9	5	8
Scopes prepared	29	25	29	26
Transportation Access Plan Agreements signed	29	25	11	15

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	511,396	495,264	469,453	530,394
Non Personnel	47,120	42,045	0	0
Total	558,516	537,309	469,453	530,394

Program 4. Traffic Enforcement

Gregory Rooney, Manager Organization: 251400

Program Description

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

Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
CRM # of abandoned vehicle requests received			1,533	1,400
CRM Average time to complete an abandoned vehicle request (Days)			10	20
Tickets issued by Enforcement Unit	1,397,703	1,475,053	1,448,709	1,550,000
Total abandoned vehicle tows	922	891	660	800
Total tows	16,116	17,298	12,991	15,600

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	9,691,801	10,908,536	11,641,961	12,308,359
Non Personnel	1,402,810	1,322,527	960,256	924,758
Total	11,094,611	12,231,063	12,602,217	13,233,117

Program 5. Traffic Operations

Paul McColgan, Manager Organization: 251500

Program Description

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

Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% of multi-space meters in operation	95%	95%	98%	98%
% of single-space meters in operation	83%	86%	98%	95%
CRM # of missing sign requests received			528	600
CRM # of parking meter repair requests received			26	20
CRM # of sign repair requests received			593	650
CRM Average time to complete a missing sign request (Days)			19	15
CRM Average time to complete a parking meter repair request (Days)			21	15
CRM Average time to complete a sign repair request (Days)			34	15
Field Sheet work orders issued	7,873	6,591	7,129	6,500
Parking meter inspections performed	496,895	441,539	422,904	400,000
Signs installed	42,495	34,880	29,608	30,000

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	2,569,359	2,476,627	2,521,393	2,578,036
Non Personnel	1,077,030	1,079,155	2,519,395	2,641,022
Total	3,646,389	3,555,782	5,040,788	5,219,058

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.

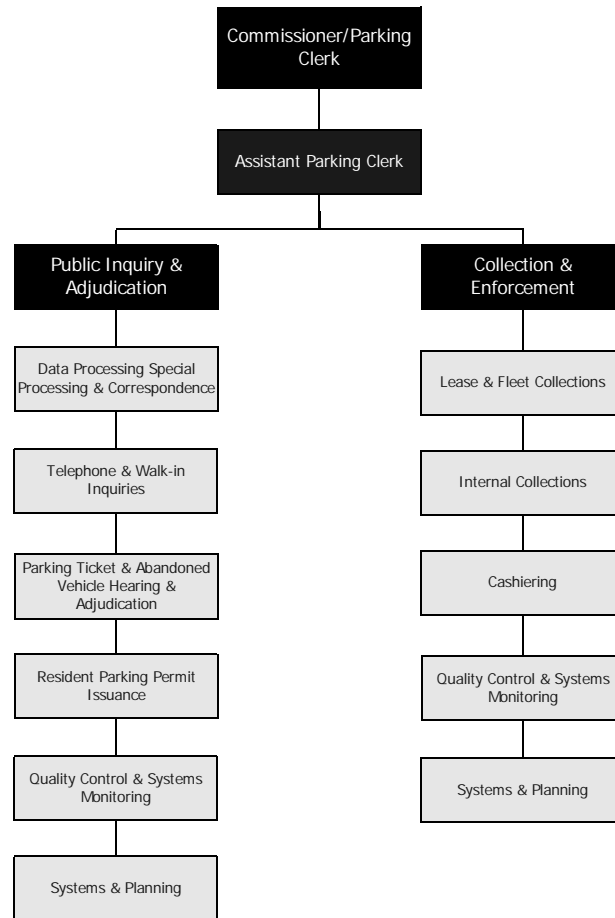
FY11 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Parking Clerk	8,874,387	9,477,538	10,149,693	8,800,630
	Total	8,874,387	9,477,538	10,149,693	8,800,630

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	2,754,768	2,818,756	2,757,862	2,800,133
Non Personnel	6,119,619	6,658,782	7,391,831	6,000,497
Total	8,874,387	9,477,538	10,149,693	8,800,630

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	2,723,790	2,806,639	2,757,862	2,800,133	42,271
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	20,414	3,258	0	0	0
51600 Unemployment Compensation	10,564	8,859	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,754,768	2,818,756	2,757,862	2,800,133	42,271
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	35,610	35,207	41,100	41,100	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	4,950	0	0	0
52700 Repairs & Service of Equipment	12,311	11,165	15,000	15,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,837,485	6,293,651	7,082,450	5,663,100	-1,419,350
Total Contractual Services	5,885,406	6,344,973	7,138,550	5,719,200	-1,419,350
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	218,064	261,182	239,387	268,900	29,513
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,778	5,476	6,500	6,500	0
Total Supplies & Materials	219,842	266,658	245,887	275,400	29,513
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	1,896	4,982	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,836	3,315	4,400	4,400	0
Total Current Chgs & Oblig	4,732	8,297	4,400	4,400	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	6,921	2,994	2,994	1,497	-1,497
55600 Office Furniture & Equipment	593	3,801	0	0	0
55900 Misc Equipment	2,125	32,059	0	0	0
Total Equipment	9,639	38,854	2,994	1,497	-1,497
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	8,874,387	9,477,538	10,149,693	8,800,630	-1,349,063

Division Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Chief Claims Investigator I	AFG	17A	3.00	180,746	Prin Data Proc Systems Analyst	SE1	10	1.00	100,901
Chief Claims Investigator	AFG	15A	11.00	599,852	Prin Admin Asst (Public Inq)	SE1	10	1.00	100,901
Head Cashier	AFM	15	1.00	54,410	Prin Admin Asst (Adjud T&P)	SE1	10	1.00	100,901
Hearing Officer	AFM	14	2.00	96,740	Prin Admin Asst (Planning)	SE1	10	1.00	100,901
Sr Claims Investigator	AFG	13A	3.00	126,991	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	100,901
Teller	AFM	13	4.00	173,522	Sr Data Proc Sys Analyst	SE1	08	6.00	521,067
Claims Investigator (OPC)	AFM	12	10.00	393,945	DP Sys Anl	SE1	06	1.00	72,313
Asst Parking Clerk	EXM	11	1.00	107,091	Prin Research Analyst	SE1	06	1.00	72,313
					Data Proc Coordinator	SE1	04	1.00	60,402
					Total			49	2,963,894
					Adjustments				
					Differential Payments				0
					Other				17,679
					Chargebacks				0
					Salary Savings				-181,440
					FY11 Total Request				2,800,133

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% collection rate on tickets 6 to 12 months old	89%	89%	89%	89%
% collection rate on tickets up to 6 months old	83%	84%	84%	82%
% inquiries addressed within 3 work days	100%	85%	100%	100%
Residential parking permits issued	58,623	57,873	63,253	54,000
Telephone inquiries	386,280	419,016	405,013	350,000
Ticket hearings	11,580	13,036	15,015	13,000
Walk-in inquiries	25,961	23,369	20,283	22,000

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	2,754,768	2,818,756	2,757,862	2,800,133
Non Personnel	6,119,619	6,658,782	7,391,831	6,000,497
Total	8,874,387	9,477,538	10,149,693	8,800,630

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

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

Congestion Management and Air Quality

Project Mission

The City of Boston received a grant of \$40,000 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.

East Boston Traffic Study

Project Mission

The East Boston Traffic Study provided for a transportation access plan in the area around Central Square in East Boston that resulted in capital improvements. Funding was provided by AIR Inc, an East Boston airport related environmental group that is funded by Massport. The grant was fully expended by the close of fiscal year 2008.

NSTAR 345kV

Project Mission

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

Parking Facilities Fund

Project Mission

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

Traffic Management Center

Project Mission

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

Transportation Department Capital Budget

Overview

The priority of the FY10-FY14 BTD Capital plan will be the comprehensive modernization of traffic control equipment to move vehicular, pedestrian and bicycle traffic more safely and efficiently throughout the City. Neighborhood and strategic transportation studies will ensure a well planned neighborhood and district investment program.

FY11 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. This includes not only including traffic flow and major arterials, but pedestrian safety, parking, bicycle access and smart and green technology. In FY11, the Centre St/ South St area of Jamaica Plain will be the first project to use this process.
- Design and construct an additional 15-20 miles of bike lanes through the city, with a combination of ARRA and City funding.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>2,123,168</i>	<i>4,021,703</i>	<i>6,855,982</i>	<i>6,632,090</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	FY11	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 6/30/09	FY10	FY11	FY12-15	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

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

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,832,309	0	0	0	1,832,309
Grants/Other	0	0	0	0	0
Total	1,832,309	0	0	0	1,832,309

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	96,674	1,088,832	400,000	246,803	1,832,309
Grants/Other	0	0	0	0	0
Total	96,674	1,088,832	400,000	246,803	1,832,309

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	FY11	Non Capital		Total
			Future	Fund	
City Capital	350,000	3,500,000	0	0	3,850,000
Grants/Other	0	0	0	0	0
Total	350,000	3,500,000	0	0	3,850,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	200,000	200,000	3,450,000	3,850,000
Grants/Other	0	0	0	0	0
Total	0	200,000	200,000	3,450,000	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,** New Project

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

Transportation Department Project Profiles

DUDLEY STREET

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	200,000	2,000,000	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	200,000	2,000,000	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	150,000	2,050,000	2,200,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	2,050,000	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	FY11	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				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	1,000,000	5,000,000	7,000,000
Total	0	1,000,000	1,000,000	5,000,000	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,** To Be Scheduled

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

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	200,000	400,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	400,000	600,000

SOUTH BAY HARBOR TRAIL

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	0	0
Grants/Other	117,910	180,000	182,090	3,370,000	3,850,000
Total	117,910	180,000	182,090	3,370,000	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 Jamaicaway, 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	FY11	Future	Non Capital		Total
				Fund		
City Capital	850,000	750,000	500,000	0		2,100,000
Grants/Other	0	0	0	0		0
Total	850,000	750,000	500,000	0		2,100,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	15,257	562,000	750,000	772,743	2,100,000
Grants/Other	0	0	0	0	0
Total	15,257	562,000	750,000	772,743	2,100,000

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	FY11	Future	Non Capital		Total
				Fund		
City Capital	1,216,698	2,000,000	3,500,000	0		6,716,698
Grants/Other	0	0	0	0		0
Total	1,216,698	2,000,000	3,500,000	0		6,716,698

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	327,666	860,000	1,000,000	4,529,032	6,716,698
Grants/Other	0	0	0	0	0
Total	327,666	860,000	1,000,000	4,529,032	6,716,698

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	FY11	Future	Non Capital		Total
				Fund		
City Capital	1,098,000	300,000	1,000,000	0		2,398,000
Grants/Other	0	0	0	0		0
Total	1,098,000	300,000	1,000,000	0		2,398,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	651,487	400,000	150,000	1,196,513	2,398,000
Grants/Other	0	0	0	0	0
Total	651,487	400,000	150,000	1,196,513	2,398,000

TRAFFIC SIGNAL CORRIDOR RE-TIMING PROGRAM

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	250,000	250,000	750,000	0		1,250,000
Grants/Other	0	0	0	0		0
Total	250,000	250,000	750,000	0		1,250,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	250,000	250,000	750,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	250,000	750,000	1,250,000

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT ON-CALL

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	4,780,000	2,000,000	5,000,000	0	11,780,000
Grants/Other	0	0	0	0	0
Total	4,780,000	2,000,000	5,000,000	0	11,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	2,457,786	1,763,000	1,500,000	6,059,214	11,780,000
Grants/Other	0	0	0	0	0
Total	2,457,786	1,763,000	1,500,000	6,059,214	11,780,000

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	FY11	Future	Non Capital Fund	Total
City Capital	250,000	0	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	250,000	0	750,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Transportation Department Project Profiles

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	FY11	Future	Non Capital		Total
				Fund		
City Capital	500,000	500,000	750,000	0		1,750,000
Grants/Other	0	0	0	0		0
Total	500,000	500,000	750,000	0		1,750,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	469,656	280,000	250,000	750,344	1,750,000
Grants/Other	0	0	0	0	0
Total	469,656	280,000	250,000	750,344	1,750,000

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	FY11	Future	Non Capital		Total
				Fund		
City Capital	760,000	250,000	490,000	0		1,500,000
Grants/Other	0	0	0	250,000		250,000
Total	760,000	250,000	490,000	250,000		1,750,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	128,738	250,000	250,000	871,262	1,500,000
Grants/Other	0	0	0	0	0
Total	128,738	250,000	250,000	871,262	1,500,000

Transportation Department Project Profiles

TREMONT STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
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 6/30/09	FY10	FY11	FY12-15	Total
Grants/Other	0	0	0	0	0
Total	0	0	200,000	150,000	350,000

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**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
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 6/30/09	FY10	FY11	FY12-15	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000