

# Public Works & Transportation

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# Public Works & Transportation

*Dennis Royer, Chief of Public Works & Transportation*

## **Cabinet Mission**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Central Fleet Maintenance	2,182,036	2,026,113	2,412,041	2,001,254
	Office of Chief of PWD & Transportation	1,552,351	1,751,560	1,790,438	1,492,289
	Public Works Department	87,019,273	86,687,041	87,672,229	82,083,207
	Snow Removal	7,994,231	17,164,570	13,067,951	15,943,706
	Transportation Department	27,572,937	27,667,512	31,919,141	30,824,751
	<b>Total</b>	<b>126,320,828</b>	<b>135,296,796</b>	<b>136,861,800</b>	<b>132,345,207</b>

<i>Capital Budget Expenditures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Estimated '09</i>	<i>Projected '10</i>
Public Works Department	29,932,710	28,525,151	38,329,132	32,382,090
Transportation Department	1,273,738	2,123,168	3,671,672	5,480,000
<b>Total</b>	<b>31,206,448</b>	<b>30,648,319</b>	<b>42,000,804</b>	<b>37,862,090</b>

<i>External Funds Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
Public Works Department	50,937	61,962	0	0
Transportation Department	863,239	637,009	1,389,710	636,654
<b>Total</b>	<b>914,176</b>	<b>698,971</b>	<b>1,389,710</b>	<b>636,654</b>



# Central Fleet Maintenance Operating Budget

*David Higgins, Director Appropriation: 321*

## **Department Mission**

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

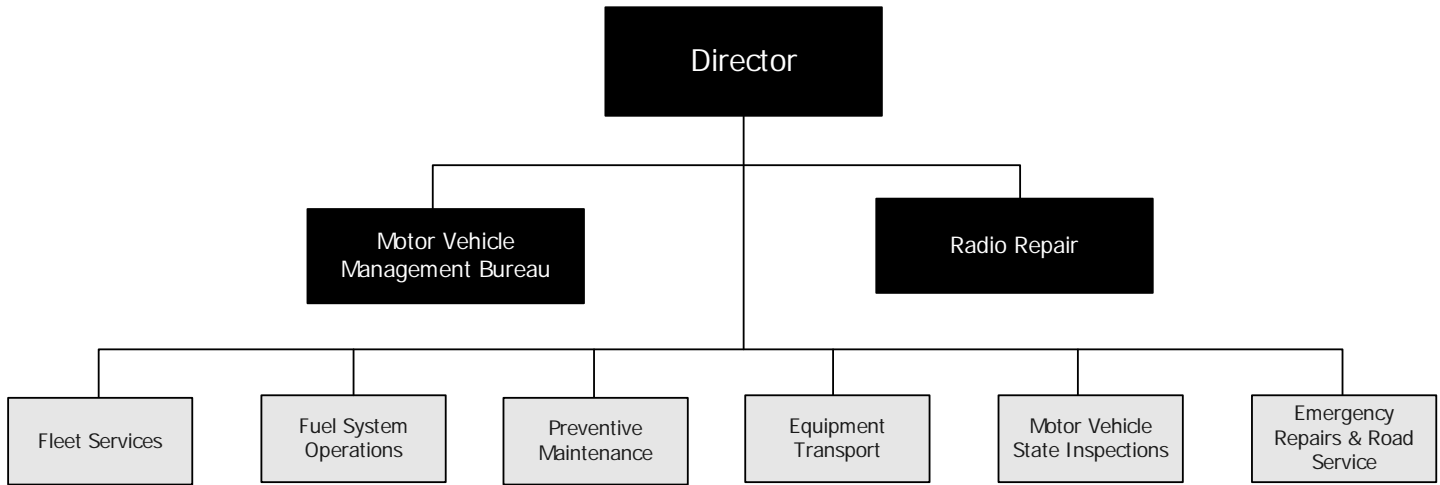
## **FY10 Performance Strategies**

- 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 '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Fleet Services	2,182,036	2,026,113	2,412,041	2,001,254
	<b>Total</b>	<b>2,182,036</b>	<b>2,026,113</b>	<b>2,412,041</b>	<b>2,001,254</b>

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,368,626	1,373,371	1,811,077	1,568,813
Non Personnel	813,410	652,742	600,964	432,441
<b>Total</b>	<b>2,182,036</b>	<b>2,026,113</b>	<b>2,412,041</b>	<b>2,001,254</b>

# 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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	1,368,626	1,330,106	1,766,077	1,523,813	-242,264
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	43,265	45,000	45,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,368,626</b>	<b>1,373,371</b>	<b>1,811,077</b>	<b>1,568,813</b>	<b>-242,264</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	12,404	5,268	6,936	1,668
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	600	600	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	480,150	471,039	140,000	140,000	0
52800 Transportation of Persons	3,465	4,387	6,200	4,000	-2,200
52900 Contracted Services	25,677	26,310	32,000	29,815	-2,185
<b>Total Contractual Services</b>	<b>509,292</b>	<b>514,140</b>	<b>184,068</b>	<b>181,351</b>	<b>-2,717</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	180,162	21,303	251,350	135,000	-116,350
53200 Food Supplies	787	1,215	2,000	0	-2,000
53400 Custodial Supplies	0	0	600	600	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,110	820	2,400	2,100	-300
53700 Clothing Allowance	0	0	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	77,109	97,902	65,000	65,000	0
<b>Total Supplies &amp; Materials</b>	<b>260,168</b>	<b>121,240</b>	<b>321,850</b>	<b>203,200</b>	<b>-118,650</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	12,877	3,220	32,000	27,027	-4,973
<b>Total Current Chgs &amp; Oblig</b>	<b>12,877</b>	<b>3,220</b>	<b>32,000</b>	<b>27,027</b>	<b>-4,973</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	16,284	0	48,046	11,375	-36,671
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	14,789	14,142	15,000	9,488	-5,512
<b>Total Equipment</b>	<b>31,073</b>	<b>14,142</b>	<b>63,046</b>	<b>20,863</b>	<b>-42,183</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,182,036</b>	<b>2,026,113</b>	<b>2,412,041</b>	<b>2,001,254</b>	<b>-410,787</b>

# Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Gen Main Mech Frprs(Cfm)	AFG	19A	2.00	161,322	Wkg Frprs Main Mech(Welder)Cfm	AFG	14	1.00	47,972	
Sr Radio Comm Tech (Cfm)	AFG	18A	1.00	74,994	Maint Mech (Welder)(Cfm)	AFT	13A	2.00	92,316	
Motor Equip Rep Frpr(Cfm)	AFG	17A	3.00	197,388	Prin Storekeeper(Cfm)	AFT	13	2.00	71,347	
Head Storekeeper(Cfm)	AFT	15	2.00	103,800	Head_Act_Clerk	AFT	12	2.00	74,246	
Hvy Mtr Equip Repairperson	AFT	15	24.00	1,178,735	Exec Asst (Dir Fleet Mgmtpwd)	EXM	12	1.00	108,412	
Safety Inspector(C Fleet Mn)	AFG	15	1.00	53,610	Supn-Automotive Maint(Cfm)	SE1	10	2.00	196,942	
Head Admin Clerk	AFT	14	2.00	94,381	Prin_Admin_Assistant	SE1	08	1.00	85,347	
					<b>Total</b>				<b>46</b>	<b>2,540,813</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				8,000	
					Chargebacks				-925,000	
					Salary Savings				-100,000	
					<b>FY10 Total Request</b>				<b>1,523,813</b>	



# Program 1. Fleet Services

David Higgins, Director Organization: 321100

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
% of fleet operational on daily basis	92%	90%	92%	90%
% of fleet receiving preventative maintenance actions twice per year			74%	80%
Total maintenance requests received		7,419	7,184	6,800
Total vehicles maintained by Central Fleet	2,083	1,109	1,034	1,074

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	1,368,626	1,373,371	1,811,077	1,568,813
Non Personnel	813,410	652,742	600,964	432,441
<b>Total</b>	<b>2,182,036</b>	<b>2,026,113</b>	<b>2,412,041</b>	<b>2,001,254</b>



# Office of Chief of Public Works & Transportation Operating Budget

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

### **Department Mission**

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

### **FY10 Performance Strategies**

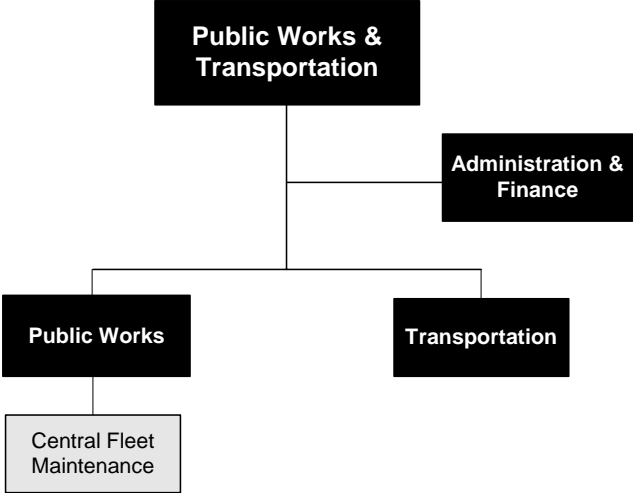
- To evaluate each functional unit contained within both the Public Works and Transportation departments to identify efficiencies and improve services.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Admin & Finance	1,552,351	1,751,560	1,790,438	1,492,288
	<b>Total</b>	<b>1,552,351</b>	<b>1,751,560</b>	<b>1,790,438</b>	<b>1,492,288</b>

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,544,514	1,698,451	1,742,994	1,458,460
Non Personnel	7,837	53,109	47,444	33,828
<b>Total</b>	<b>1,552,351</b>	<b>1,751,560</b>	<b>1,790,438</b>	<b>1,492,288</b>

# Office of Chief of Public Works & Transportation Operating Budget



***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	1,451,514	1,576,410	1,722,084	1,437,550	-284,534
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	93,000	122,041	20,910	20,910	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,544,514</b>	<b>1,698,451</b>	<b>1,742,994</b>	<b>1,458,460</b>	<b>-284,534</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	9,858	22,500	10,800	-11,700
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	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	31,077	0	0	0
<b>Total Contractual Services</b>	<b>0</b>	<b>40,935</b>	<b>22,500</b>	<b>10,800</b>	<b>-11,700</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	1,610	2,800	1,190
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	7,837	7,507	14,000	10,894	-3,106
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>7,837</b>	<b>7,507</b>	<b>15,610</b>	<b>13,694</b>	<b>-1,916</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	4,667	9,334	9,334	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>4,667</b>	<b>9,334</b>	<b>9,334</b>	<b>0</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,552,351</b>	<b>1,751,560</b>	<b>1,790,438</b>	<b>1,492,288</b>	<b>-298,150</b>

# Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Chief Public Works & Transport	CDH	NG	1.00	133,400	Exec Asst (T & P)	EXM	10	1.00	97,950
Admin Asst (Payroll/Pwd)	AFG	18	1.00	51,022	Prin Admin Asst(Btd)	SE1	09	1.00	90,547
Supervisor Of Contracts(Pwd)	AFG	17	1.00	62,071	Sr Data Proc Sys Analyst	SE1	08	1.00	58,315
Head Account Examiner (PWD)	AFB	15	2.00	106,166	Sr Adm Asst (T&P)	SE1	08	1.00	84,305
Admin Analyst (Btd/Pers)	AFM	15	1.00	51,881	Prin_Admin_Assistant	SE1	08	2.00	168,609
Admin Secretary	AFG	14	1.00	47,191	Sr Adm Asst (Admin Br)	SE1	07	1.00	77,135
Exec Asst	EXM	11	1.00	91,552	Sr Personnel Officer (PWD)	SE1	06	1.00	70,199
Prin Admin Assistant	EXM	10	1.00	71,825	Prin Research Analyst(T&P)	SE1	06	1.00	70,199
Management Analyst(Pwd)	SE1	10	1.00	97,950	SrResearchAnalyst	SE1	03	1.00	47,836
<b>Total</b>								<b>20</b>	<b>1,478,150</b>
<b>Adjustments</b>									
Differential Payments									0
Other									11,400
Chargebacks									0
Salary Savings									-52,000
<b>FY10 Total Request</b>									<b>1,437,550</b>

# 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Centerline miles of roadway reconstructed		2	2	15
Centerline miles of roadway resurfaced		26	17	45
Tons of residential waste disposed (not recycled)	236,364	221,213	216,238	229,515
Tons of residential waste recycled	31,195	30,969	36,530	45,500

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,544,514	1,698,451	1,742,994	1,458,460
Non Personnel	7,837	53,109	47,444	33,828
<b>Total</b>	<b>1,552,351</b>	<b>1,751,560</b>	<b>1,790,438</b>	<b>1,492,288</b>





# Public Works Department Operating Budget

*Dennis Royer, Commissioner Appropriation: 311*

## **Department Mission**

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

## **FY10 Performance Strategies**

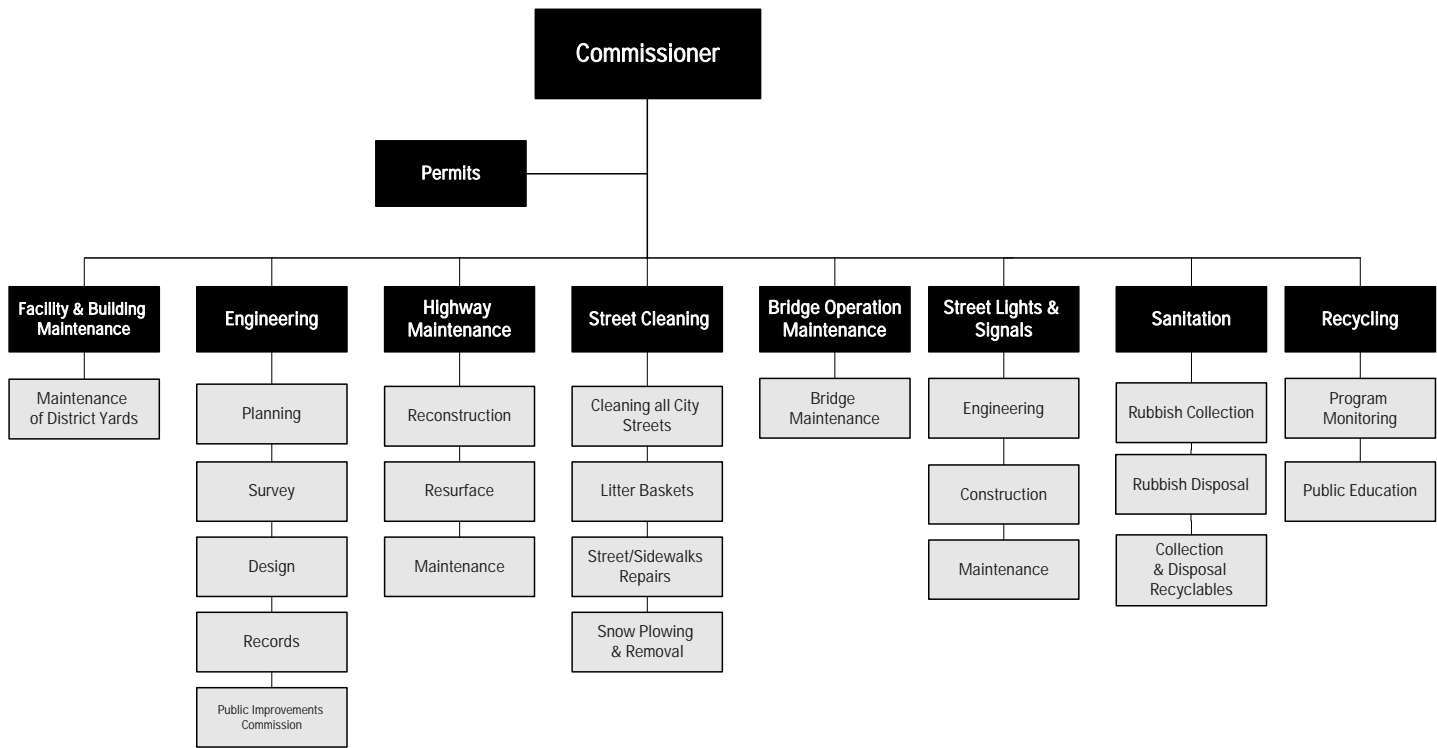
- To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.
- To efficiently maintain traffic signals and street lights.
- To increase the diversion rate of recycling through the Recycling Program.
- To maintain and operate vehicle and pedestrian bridges.
- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To reconstruct and resurface the City's roadways and sidewalks to ensure a safe and passable right of way.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	PWD Commissioner's Office	3,460,320	1,892,606	1,680,107	1,531,330
	Building/Facility Maintenance	2,524,714	2,657,325	2,766,872	2,282,120
	Engineering	1,571,094	1,901,404	1,245,546	1,152,808
	Highway Maintenance	3,172,304	2,443,366	1,104,940	759,919
	Street Cleaning	15,841,039	15,761,495	16,306,362	15,750,558
	Bridge Operations/Maintenance	1,999,244	2,098,930	1,974,593	1,469,983
	Street Lights & Signals	15,844,836	16,524,676	17,510,273	16,117,559
	Sanitation	41,871,966	41,607,084	44,047,353	42,014,810
	Recycling	733,756	1,800,155	1,036,183	1,004,121
	<b>Total</b>	<b>87,019,273</b>	<b>86,687,041</b>	<b>87,672,229</b>	<b>82,083,208</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Home Composting	9,926	5,904	0	0
	Municipal Recycling	41,011	17,609	0	0
	Municipal Waste Reduction	0	38,449	0	0
	<b>Total</b>	<b>50,937</b>	<b>61,962</b>	<b>0</b>	<b>0</b>

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	20,231,152	20,691,880	19,159,649	18,071,132
Non Personnel	66,788,121	65,995,161	68,512,580	64,012,076
<b>Total</b>	<b>87,019,273</b>	<b>86,687,041</b>	<b>87,672,229</b>	<b>82,083,208</b>

# Public Works Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	16,258,826	16,440,493	16,736,569	16,056,587	-679,982
51100 Emergency Employees	261,411	545,728	215,080	114,395	-100,685
51200 Overtime	3,077,964	2,954,970	1,532,000	1,224,150	-307,850
51600 Unemployment Compensation	42,515	104,746	40,000	40,000	0
51700 Workers' Compensation	590,436	645,943	636,000	636,000	0
<b>Total Personnel Services</b>	<b>20,231,152</b>	<b>20,691,880</b>	<b>19,159,649</b>	<b>18,071,132</b>	<b>-1,088,517</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	96,973	165,208	227,068	240,823	13,755
52200 Utilities	11,419,037	12,218,333	13,313,418	13,148,763	-164,655
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	41,289,482	41,012,945	43,355,683	41,334,122	-2,021,561
52600 Repairs Buildings & Structures	922,726	983,912	895,000	500,000	-395,000
52700 Repairs & Service of Equipment	1,158,955	1,095,458	853,000	669,500	-183,500
52800 Transportation of Persons	1,111	0	0	0	0
52900 Contracted Services	8,901,725	6,672,399	7,046,479	5,992,564	-1,053,915
<b>Total Contractual Services</b>	<b>63,790,009</b>	<b>62,148,255</b>	<b>65,690,648</b>	<b>61,885,772</b>	<b>-3,804,876</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	549,225	618,884	696,677	382,650	-314,027
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	10,450	15,072	17,000	22,000	5,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	19,269	26,798	59,363	47,138	-12,225
53700 Clothing Allowance	2,297	2,372	2,500	4,000	1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	638,486	1,634,964	766,900	766,900	0
<b>Total Supplies &amp; Materials</b>	<b>1,219,727</b>	<b>2,298,090</b>	<b>1,542,440</b>	<b>1,222,688</b>	<b>-319,752</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	234,392	176,450	0	0	0
54400 Legal Liabilities	219,681	327,030	271,489	280,354	8,865
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	34,145	28,391	41,500	22,110	-19,390
<b>Total Current Chgs &amp; Oblig</b>	<b>488,218</b>	<b>531,871</b>	<b>312,989</b>	<b>302,464</b>	<b>-10,525</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	575,101	0	0	0	0
55400 Lease/Purchase	366,363	428,573	616,503	401,152	-215,351
55600 Office Furniture & Equipment	412	0	0	0	0
55900 Misc Equipment	98,305	338,489	100,000	0	-100,000
<b>Total Equipment</b>	<b>1,040,181</b>	<b>767,062</b>	<b>716,503</b>	<b>401,152</b>	<b>-315,351</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	249,986	249,883	250,000	200,000	-50,000
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>249,986</b>	<b>249,883</b>	<b>250,000</b>	<b>200,000</b>	<b>-50,000</b>
<b>Grand Total</b>	<b>87,019,273</b>	<b>86,687,041</b>	<b>87,672,229</b>	<b>82,083,208</b>	<b>-5,589,021</b>

# Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Commissioner (PwD)	CDH	NG	1.00	100,275	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	44,412	
Asst Supn-Highway Maint (PwD)	AFG	21A	2.00	184,886	Highway Const Inspector (PwD)	AFG	13	3.00	136,365	
Prin Electrical Engineer	AFJ	20A	1.00	84,986	Traffic Signal Repairprs##	AFT	13	2.00	87,239	
Prin Civil Engineer	AFJ	20A	3.00	254,959	Division Engineer	EXM	13	1.00	112,285	
Prin Civil Eng (Fss)	AFJ	20A	1.00	85,768	Maint Mech (Carpenter)	AFT	12L	3.00	119,840	
Sr Civil Engineer	AFJ	19A	6.00	450,268	Maint Mech (Millwright)	AFT	12L	1.00	36,629	
Sr Radio Com Tech	AFM	19	1.00	76,238	Maint Mech (Painter)	AFT	12L	1.00	38,559	
Asst Electrical Engineer	AFJ	18A	5.00	363,237	Sr Highway Maint Crftsprs(PwD)	AFT	12L	16.00	643,084	
Asst Civil Engineer	AFJ	18A	1.00	59,661	Hd Clk	AFT	12	1.00	41,952	
Wrkg Frpr Tra Signal Rppr Test	AFM	18	3.00	184,903	Supn Highway Maintenance	SE1	12	1.00	107,890	
Supv-Bridge Operation (PwD)	AFG	17	1.00	62,072	Highway Maint Inspector	AFG	12	25.00	1,003,052	
Supv-Street Lighting (PwD)	AFG	17	3.00	188,301	Highway Maint Inspector	AFT	12	1.00	30,642	
Supv-Highway Maint (PwD)	AFG	17	15.00	936,292	Supn-Sanitation	SE1	12	1.00	107,890	
Supv-Sanitation (PwD)	AFG	17	2.00	124,144	TrafficSignalRprprs-Apprentice	AFT	12	1.00	30,642	
Admin Asst (Gser Sec Hwy PwD)	AFG	17	1.00	53,062	Prin Cashier	AFT	12	1.00	41,952	
Chief Highway Const Inspector	AFG	16A	2.00	119,422	Head_Act_Clerk	AFT	12	9.00	327,274	
Jr Civil Eng	AFJ	16A	2.00	105,069	Assoc Electrical Engineer	SE1	12	1.00	107,890	
Jr Civil Eng (Fss Eng Div PwD)	AFJ	16A	1.00	60,493	Chief Engineer(PwD Highway Di)	SE1	12	1.00	107,890	
Streetlighting Const Insp(PwD)	AFG	16	8.00	451,477	Spec Hvy Meo	AFT	11L	23.00	909,935	
Admin Asst (PwD)	AFG	16	1.00	57,414	First Asst Drawtender	SU4	11L	11.00	452,948	
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	57,031	Building Maint Foreperson	AFT	11L	1.00	41,121	
Sr Prog	AFG	15	1.00	53,083	Prin Storekeeper	AFG	11	1.00	40,338	
Building Maint Supv	AFG	15	1.00	52,923	BuildingSuperintendent&Bridges	SE1	11	1.00	80,463	
Maint Mech I(Light SrvRep/PwD)	AFT	15	4.00	208,514	Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,593,373	
SrTraffic Signal Repairprs II	AFM	15	3.00	160,578	Asst Drawtender	SU4	10L	3.00	108,671	
Sr Engineering Aid	AFJ	14A	7.00	309,316	Paver	AFT	10L	10.00	390,250	
Sr Engineering Aid	AFT	14A	1.00	49,077	Asst Supn-Collection&Disposal	SE1	10	1.00	97,950	
Sr Eng Aid (Fss Eng.Div.PwD)	AFJ	14A	1.00	49,859	Assoc Civil Engineer	SE1	10	2.00	195,899	
Sr Eng Aid (Fss Eng.Div.PwD)	AFT	14A	1.00	35,847	Supv Struct Engr	SE1	10	1.00	97,950	
Head Admin Clerk	AFT	14	2.00	90,245	BuildingMaintPerson	AFT	09L	8.00	305,573	
Admin Secretary	AFG	14	3.00	141,572	Sr Adm Asst (PwD)	SE1	09	1.00	90,547	
Admin Secretary	AFT	14	2.00	94,381	Prin Admin Asst (PwD)	SE1	09	1.00	90,547	
Admin_Secretary	AFT	14	1.00	47,191	Communications Equip Operator	AFT	08	5.00	155,502	
Head Storekeeper	AFG	14	1.00	47,191	Traffic Signal Supv	SE1	08	1.00	85,347	
Head Storekeeper	AFT	14	1.00	48,233	Dir of Recycling Programs	EXM	08	1.00	84,305	
Drawtender	SU4	14	4.00	200,994	Prin_Admin_Assistant	SE1	08	1.00	58,314	
Maint Mech (Light Svc Rpr)	AFG	14	1.00	49,015	MotorEquipOper&Lbr(Print)	AFT	07L	1.00	34,481	
Maint Mech (Light Svc Rpr)	AFT	14	18.00	806,675	Recycling Coor	SE1	07	1.00	77,135	
Highway Maint Frprs (PwD)	AFG	14	27.00	1,304,682	Sr Adm An (Highway)	SE1	07	1.00	52,967	
Sr Traffic Signal Repairprs I	AFM	14	4.00	181,512	PublicWorksLaborer	AFT	06L	61.00	1,860,115	
Admin Analyst	AFT	14	1.00	47,191	Asst. Traffic Signal Supv	SE1	06	1.00	48,050	
Dep Comm-PWD	EXM	14	1.00	118,970	Sr_Admsst	SE1	05	1.00	48,442	
Sanitation Insp	AFG	13A	7.00	322,508	Exec Sec	SE1	05	1.00	64,418	
Maint Mech (LightServRep/App)	AFT	13	6.00	217,500	Sr Research Analyst	SE1	05	1.00	64,418	
					<b>Total</b>				<b>413</b>	<b>18,951,559</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					103,100
					Chargebacks					-1,234,000
					Salary Savings					-1,764,072
					<b>FY10 Total Request</b>				<b>16,056,587</b>	

# External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,500	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	34,129	55,166	0	0	0
Total Contractual Services	37,629	55,166	0	0	0
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
53900 Misc Supplies & Materials	12,626	6,796	0	0	0
Total Supplies & Materials	12,626	6,796	0	0	0
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	160	0	0	0	0
Total Current Chgs & Oblig	160	0	0	0	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	522	0	0	0	0
Total Equipment	522	0	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
<b>Grand Total</b>	<b>50,937</b>	<b>61,962</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program 1. PWD Commissioner's Office

*Dennis Royer, Commissioner Organization: 311100*

## ***Program Description***

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

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,196,964	1,190,331	1,309,740	1,184,873
Non Personnel	2,263,356	702,275	370,367	346,457
<b><i>Total</i></b>	<b><i>3,460,320</i></b>	<b><i>1,892,606</i></b>	<b><i>1,680,107</i></b>	<b><i>1,531,330</i></b>

# Program 2. Building/Facility Maintenance

*Vacant, Manager Organization: 311200*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of maintenance requests completed on schedule	85%	84%	82%	90%

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,014,012	1,138,308	1,199,028	726,226
Non Personnel	1,510,702	1,519,017	1,567,844	1,555,894
<b>Total</b>	<b>2,524,714</b>	<b>2,657,325</b>	<b>2,766,872</b>	<b>2,282,120</b>

# 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 '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,068,099	1,225,725	544,962	553,696
Non Personnel	502,995	675,679	700,584	599,112
<b><i>Total</i></b>	<b><i>1,571,094</i></b>	<b><i>1,901,404</i></b>	<b><i>1,245,546</i></b>	<b><i>1,152,808</i></b>



# 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 '07	Actual '08	Projected '09	Target '10
Average utility company compliance rating			99	100
Centerline miles of roadway reconstructed		2	2	15
Centerline miles of roadway resurfaced		26	17	45
COB average Pavement Condition Index			79	82
Total utility cut square footage	1,117,357	1,398,164	835,143	1,200,000

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	1,476,130	1,421,122	578,823	499,213
Non Personnel	1,696,174	1,022,244	526,117	260,706
<b>Total</b>	<b>3,172,304</b>	<b>2,443,366</b>	<b>1,104,940</b>	<b>759,919</b>

# 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of street cleaning shifts cancelled per month due to weather			21%	25%
CRM # of pothole repair requests received				2,000
CRM # of snow plowing requests received				3,000
CRM Average time to complete a pothole repair request				TBR

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	9,441,474	9,536,417	9,753,978	9,787,522
Non Personnel	6,399,565	6,225,078	6,552,384	5,963,036
<b>Total</b>	<b>15,841,039</b>	<b>15,761,495</b>	<b>16,306,362</b>	<b>15,750,558</b>

# Program 6. Bridge Operations/Maintenance

*Vacant, 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of bridges that are structurally deficient		25%	25%	32%

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,025,467	1,060,228	1,030,175	918,993
Non Personnel	973,777	1,038,702	944,418	550,990
<b>Total</b>	<b>1,999,244</b>	<b>2,098,930</b>	<b>1,974,593</b>	<b>1,469,983</b>

# Program 7. Street Lights & Signals

*John Banks, Manager Organization: 311700*

## **Program Description**

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

## **Program Strategies**

- To efficiently maintain traffic signals and street lights.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
# of street light outages addressed	9,000	8,918	9,416	8,600
% of street light outages addressed within 7-10 business days	77%	77%	89%	70%
CRM # of street light outage requests received				2,000
CRM Average time to complete a street light outage request				TBR

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	3,968,470	4,036,482	3,637,258	3,214,824
Non Personnel	11,876,366	12,488,194	13,873,015	12,902,735
<b>Total</b>	<b>15,844,836</b>	<b>16,524,676</b>	<b>17,510,273</b>	<b>16,117,559</b>

# Program 8. Sanitation

Robert DeRossa, Manager Organization: 311800

## Program Description

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

## Program Strategies

- To collect and dispose of residential solid waste and recyclable materials in a cost-effective and efficient manner.
- To collect and dispose of residential solid waste and recyclable materials.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Average pounds of waste per household	140	134	131	140
CRM # of missed trash requests received				1,500
CRM Average time to complete a missed trash request				TBR
Tons of residential waste disposed (not recycled)	236,364	221,213	216,238	229,515

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	782,861	808,668	831,570	887,822
Non Personnel	41,089,105	40,798,416	43,215,783	41,126,988
<b>Total</b>	<b>41,871,966</b>	<b>41,607,084</b>	<b>44,047,353</b>	<b>42,014,810</b>

# Program 9. Recycling

*Susan Cascino, Manager Organization: 311900*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Diversion rate	11	12	14	18
Percentage point increase in diversion rate in single-stream recycling neighborhoods			3	4
Tons of residential waste recycled	31,195	30,969	36,530	45,500

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	257,675	274,599	274,115	297,963
Non Personnel	476,081	1,525,556	762,068	706,158
<b>Total</b>	<b>733,756</b>	<b>1,800,155</b>	<b>1,036,183</b>	<b>1,004,121</b>

# External Funds Projects

## *MRIP (Municipal Recycling Incentive Program)*

### ***Project Mission***

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

## *Recycling, Public Education*

### ***Project Mission***

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

# Public Works Department Capital Budget

## Overview

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

## FY10 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 Hope VI redevelopment plan for Washington Beach in Roslindale through the construction of new roads.

<i>Capital Budget Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
<i>Total Department</i>	<i>29,932,710</i>	<i>28,525,151</i>	<i>38,329,132</i>	<i>32,382,090</i>



# Public Works Department Project Profiles

## ADA/AAB PEDESTRIAN RAMPS

### Project Mission

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

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

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	8,000,000	5,000,000	2,000,000	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>15,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	526,236	4,500,000	3,500,000	6,473,764	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>526,236</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>6,473,764</b>	<b>15,000,000</b>

## ALFORD STREET BRIDGE

### Project Mission

Rehabilitate bridge. State and federal construction funding anticipated.

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

**Location,** Charlestown

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	3,160,000	0	0	0	3,160,000
Grants/Other	0	0	0	65,000,000	65,000,000
<b>Total</b>	<b>3,160,000</b>	<b>0</b>	<b>0</b>	<b>65,000,000</b>	<b>68,160,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	1,484,577	500,000	400,000	775,423	3,160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,484,577</b>	<b>500,000</b>	<b>400,000</b>	<b>775,423</b>	<b>3,160,000</b>

# Public Works Department Project Profiles

## ALLSTON MAINTENANCE YARD

### **Project Mission**

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

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,000</b>	<b>1,330,000</b>

## AMERICAN LEGION BRIDGE

### **Project Mission**

Rehabilitate bridge. State construction funding anticipated.

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

**Location**, Mattapan

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	3,000,000	3,000,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,350,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	187,085	75,000	87,915	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>187,085</b>	<b>75,000</b>	<b>87,915</b>	<b>0</b>	<b>350,000</b>

# 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

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	1,500,000	500,000	1,500,000	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>3,500,000</b>

## BEACON STREET PHASE III

### Project Mission

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

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

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>

# Public Works Department Project Profiles

## BRIDGE REPAIRS

### **Project Mission**

Ongoing repairs at various City-owned bridges as needed.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	13,337,105	0	29,800,000	0	43,137,105
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,337,105</b>	<b>0</b>	<b>29,800,000</b>	<b>0</b>	<b>43,137,105</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	1,183,659	2,750,000	2,750,000	36,453,446	43,137,105
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,183,659</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>36,453,446</b>	<b>43,137,105</b>

## CAMBRIDGE STREET BRIDGE

### **Project Mission**

Perform various repairs.

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

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>253,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,000</b>	<b>253,000</b>

# Public Works Department Project Profiles

## CENTRAL MAINTENANCE FACILITY ELEVATOR

### **Project Mission**

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

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

**Location**, South End

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

## CENTRAL MAINTENANCE FACILITY FLOOR REPAIRS

### **Project Mission**

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

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

**Location**, South End

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	165,000	0	1,650,000	0	1,815,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>1,815,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	1,815,000	1,815,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,000</b>	<b>1,815,000</b>

# Public Works Department Project Profiles

## CENTRAL SALT STORAGE YARD

### **Project Mission**

Design and construct a new salt storage facility.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>2,687,500</b>	<b>0</b>	<b>2,987,500</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,987,500</b>	<b>2,987,500</b>

## COMMONWEALTH AVE SEGMENT A

### **Project Mission**

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

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,305,000	0	0	0	1,305,000
Grants/Other	0	0	0	12,769,642	12,769,642
<b>Total</b>	<b>1,305,000</b>	<b>0</b>	<b>0</b>	<b>12,769,642</b>	<b>14,074,642</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	1,081,193	123,807	50,000	50,000	1,305,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,081,193</b>	<b>123,807</b>	<b>50,000</b>	<b>50,000</b>	<b>1,305,000</b>

# 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

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

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

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>

## COMMONWEALTH AVENUE PHASE 5

### **Project Mission**

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

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,300,000	0	0	0	1,300,000
Grants/Other	210,000	0	0	9,000,000	9,210,000
<b>Total</b>	<b>1,510,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>10,510,000</b>

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

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	890,848	185,000	150,000	74,152	1,300,000
Grants/Other	193,814	0	0	16,186	210,000
<b>Total</b>	<b>1,084,662</b>	<b>185,000</b>	<b>150,000</b>	<b>90,338</b>	<b>1,510,000</b>

# Public Works Department Project Profiles

## CONGRESS STREET BRIDGE

### **Project Mission**

Rehabilitate bridge. State and federal construction funding.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	2,023,990	0	0	0		2,023,990
Grants/Other	0	0	0	16,285,903		16,285,903
<b>Total</b>	<b>2,023,990</b>	<b>0</b>	<b>0</b>	<b>16,285,903</b>		<b>18,309,893</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	1,671,332	30,000	50,000	272,658	2,023,990
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,671,332</b>	<b>30,000</b>	<b>50,000</b>	<b>272,658</b>	<b>2,023,990</b>

## CROSSROADS INITIATIVE

### **Project Mission**

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

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY10	Future	Non Capital		Total
				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
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>17,500,000</b>	<b>27,500,000</b>		<b>55,000,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	636,756	1,000,000	3,500,000	22,363,244	27,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>636,756</b>	<b>1,000,000</b>	<b>3,500,000</b>	<b>22,363,244</b>	<b>27,500,000</b>



# Public Works Department Project Profiles

## DANA AVENUE BRIDGE

### Project Mission

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

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

**Location,** Hyde Park

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	50,000	110,000	160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>110,000</b>	<b>160,000</b>

## DORCHESTER AVENUE

### Project Mission

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

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

**Location,** Dorchester

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	13,000,000	13,000,000
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>15,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	294,138	450,000	200,000	1,055,862	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>294,138</b>	<b>450,000</b>	<b>200,000</b>	<b>1,055,862</b>	<b>2,000,000</b>

# 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

### **Authorizations**

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	500,000	0	0	0		500,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

## FINANCIAL DISTRICT ROADWAYS

### **Project Mission**

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

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	768,000	0	0	0		768,000
Grants/Other	0	0	0	3,200,000		3,200,000
<b>Total</b>	<b>768,000</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>3,968,000</b>	

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

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,000</b>	<b>768,000</b>

# Public Works Department Project Profiles

## FRANKLIN HILL ROADWAYS

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	3,400,000	0	0	0	3,400,000
Grants/Other	0	0	0	700,000	700,000
<b>Total</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>4,100,000</b>

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

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	735,634	2,400,000	264,366	0	3,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>735,634</b>	<b>2,400,000</b>	<b>264,366</b>	<b>0</b>	<b>3,400,000</b>

## GARDNER STREET LANDFILL PHASE IA

### **Project Mission**

Design and cap landfill areas at Millennium Park.

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

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY10	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
<b>Total</b>	<b>5,550,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>12,550,000</b>

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

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	83,600	0	100,000	12,366,400	12,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>83,600</b>	<b>0</b>	<b>100,000</b>	<b>12,366,400</b>	<b>12,550,000</b>

# Public Works Department Project Profiles

## HUNTINGTON URBAN ARTS

### **Project Mission**

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

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

**Location**, Fenway/Kenmore

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	0	650,000	0	650,000
Grants/Other	306,990	0	0	0	306,990
<b>Total</b>	<b>306,990</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>956,990</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	650,000	650,000
Grants/Other	19,023	0	0	287,967	306,990
<b>Total</b>	<b>19,023</b>	<b>0</b>	<b>0</b>	<b>937,967</b>	<b>956,990</b>

## HYDE PARK AVENUE II

### **Project Mission**

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

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

**Location**, Hyde Park

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# Public Works Department Project Profiles

## IPSWICH STREET BRIDGE

### **Project Mission**

Design bridge rehabilitation. State and federal construction funding.

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

**Location**, Fenway/Kenmore

### **Authorizations**

Source	Existing	FY10	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
<b>Total</b>	<b>592,500</b>	<b>0</b>	<b>0</b>	<b>1,140,000</b>	<b>1,732,500</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	209,910	40,000	0	342,590	592,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>209,910</b>	<b>40,000</b>	<b>0</b>	<b>342,590</b>	<b>592,500</b>

## LEATHER DISTRICT STREETS

### **Project Mission**

Design several streets in the Leather District.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

# Public Works Department Project Profiles

## LONG ISLAND BRIDGE 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

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	9,000,000	0	4,500,000	0	13,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,000,000</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>13,500,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	2,000,000	3,000,000	8,500,000	13,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>8,500,000</b>	<b>13,500,000</b>

## MASSACHUSETTS AVENUE

### **Project Mission**

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

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

**Location**, South End

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,650,000	0	0	0	1,650,000
Grants/Other	0	0	0	14,400,000	14,400,000
<b>Total</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>14,400,000</b>	<b>16,050,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	1,051,807	275,000	0	323,193	1,650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,051,807</b>	<b>275,000</b>	<b>0</b>	<b>323,193</b>	<b>1,650,000</b>

# Public Works Department Project Profiles

## MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

### Project Mission

Design bridge repairs. State and federal construction funding anticipated.

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

**Location**, Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	752,000	0	0	0	752,000
Grants/Other	0	0	0	12,000,000	12,000,000
<b>Total</b>	<b>752,000</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,752,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	372,212	0	80,000	299,788	752,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>372,212</b>	<b>0</b>	<b>80,000</b>	<b>299,788</b>	<b>752,000</b>

## MASSACHUSETTS AVENUE BRIDGE AT HUNTINGTON AVENUE

### Project Mission

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

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

**Location**, Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	253,218	0	0	0	253,218
Grants/Other	0	0	0	330,000	330,000
<b>Total</b>	<b>253,218</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>583,218</b>

### Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	102,036	0	0	151,182	253,218
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>102,036</b>	<b>0</b>	<b>0</b>	<b>151,182</b>	<b>253,218</b>

# Public Works Department Project Profiles

## MAVERICK SQUARE

### **Project Mission**

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

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	1,100,000	1,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>

## NEW CHELSEA STREET BRIDGE

### **Project Mission**

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

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,895,000	0	2,962,208	0	4,857,208
Grants/Other	3,250,000	0	0	116,840,000	120,090,000
<b>Total</b>	<b>5,145,000</b>	<b>0</b>	<b>2,962,208</b>	<b>116,840,000</b>	<b>124,947,208</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	218,381	300,000	300,000	4,038,827	4,857,208
Grants/Other	1,618,284	600,000	0	1,031,716	3,250,000
<b>Total</b>	<b>1,836,665</b>	<b>900,000</b>	<b>300,000</b>	<b>5,070,543</b>	<b>8,107,208</b>



# Public Works Department Project Profiles

## NON-PARTICIPATING FUND

### Project Mission

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

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

**Location**, NA

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	3,677,501	750,000	500,000	5,072,499	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,677,501</b>	<b>750,000</b>	<b>500,000</b>	<b>5,072,499</b>	<b>10,000,000</b>

## NORTH WASHINGTON STREET BRIDGE

### Project Mission

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

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

**Location**, Central Business District

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	21,000,000	21,000,000
<b>Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>21,000,000</b>	<b>21,650,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	280,161	100,000	100,000	169,839	650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>280,161</b>	<b>100,000</b>	<b>100,000</b>	<b>169,839</b>	<b>650,000</b>

# Public Works Department Project Profiles

## OLD NORTHERN AVENUE BRIDGE

### **Project Mission**

Planning, design and ongoing repairs to bridge.

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

**Location**, South Boston

### **Authorizations**

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	5,000,000	0	0	0		5,000,000
Grants/Other	0	0	0	6,400,000		6,400,000
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>6,400,000</b>		<b>11,400,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	2,213,587	100,000	500,000	2,186,413	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,213,587</b>	<b>100,000</b>	<b>500,000</b>	<b>2,186,413</b>	<b>5,000,000</b>

## ROADWAY RECONSTRUCTION

### **Project Mission**

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

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	13,758,598	0	15,300,000	0		29,058,598
Grants/Other	5,652,000	0	14,800,000	0		20,452,000
<b>Total</b>	<b>19,410,598</b>	<b>0</b>	<b>30,100,000</b>	<b>0</b>		<b>49,510,598</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	670,940	2,000,000	3,000,000	23,387,658	29,058,598
Grants/Other	0	4,000,000	4,000,000	12,452,000	20,452,000
<b>Total</b>	<b>670,940</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>35,839,658</b>	<b>49,510,598</b>

# Public Works Department Project Profiles

## ROADWAY RECONSTRUCTION FY2008

### Project Mission

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

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

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,617,879	0	0	0	1,617,879
Grants/Other	5,760,805	0	0	0	5,760,805
<b>Total</b>	<b>7,378,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,378,684</b>

### Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	1,274,671	343,207	0	0	1,617,879
Grants/Other	2,500,189	3,260,616	0	0	5,760,805
<b>Total</b>	<b>3,774,861</b>	<b>3,603,823</b>	<b>0</b>	<b>0</b>	<b>7,378,684</b>

## ROADWAY RESURFACING

### Project Mission

Various roadway resurfacing.

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

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	868,287	0	500,000	0	1,368,287
Grants/Other	3,000,000	0	9,000,000	0	12,000,000
<b>Total</b>	<b>3,868,287</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>13,368,287</b>

### Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	0	250,000	0	1,118,287	1,368,287
Grants/Other	1,092,249	3,500,000	3,000,000	4,407,751	12,000,000
<b>Total</b>	<b>1,092,249</b>	<b>3,750,000</b>	<b>3,000,000</b>	<b>5,526,038</b>	<b>13,368,287</b>

# Public Works Department Project Profiles

## ROADWAY RESURFACING -- ARRA

### **Project Mission**

Various roadway resurfacing.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	21,000,000	21,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000,000</b>	<b>21,000,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ROADWAY UTILITY RESTORATION

### **Project Mission**

Repair and pave roadway damaged by utility companies.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,100,000	1,100,000	1,100,000	24,000,000	27,300,000
<b>Total</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>24,000,000</b>	<b>27,300,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	0	0
Grants/Other	25,867	1,100,000	1,100,000	1,074,133	3,300,000
<b>Total</b>	<b>25,867</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,074,133</b>	<b>3,300,000</b>

# Public Works Department Project Profiles

## SARATOGA STREET BRIDGE

### Project Mission

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

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

**Location,** East Boston

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	414,895	0	0	0	414,895
Grants/Other	70,000	0	0	4,000,000	4,070,000
<b>Total</b>	<b>484,895</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,484,895</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	153,056	24,939	57,005	179,895	414,895
Grants/Other	39,272	0	0	30,728	70,000
<b>Total</b>	<b>192,327</b>	<b>24,939</b>	<b>57,005</b>	<b>210,624</b>	<b>484,895</b>

## SIDEWALK RECONSTRUCTION

### Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

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

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	4,200,000	0	4,200,000	0	8,400,000
<b>Total</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>8,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	0	0	0
Grants/Other	808,791	2,100,000	2,100,000	3,391,209	8,400,000
<b>Total</b>	<b>808,791</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>3,391,209</b>	<b>8,400,000</b>

# 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,** To Be Scheduled

**Location,** South Boston

### Authorizations

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	550,000	0	0	0		550,000
Grants/Other	0	0	0	550,000		550,000
<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>		<b>1,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	300,000	250,000	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>250,000</b>	<b>0</b>	<b>550,000</b>

## STREET LIGHTING INSTALLATION

### Project Mission

Installation of street lights in various locations.

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

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	4,489,728	3,000,000	5,300,000	0		12,789,728
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>4,489,728</b>	<b>3,000,000</b>	<b>5,300,000</b>	<b>0</b>		<b>12,789,728</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	3,166,177	1,750,000	1,750,000	6,123,551	12,789,728
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,166,177</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>6,123,551</b>	<b>12,789,728</b>

# Public Works Department Project Profiles

## SULLIVAN SQUARE

### **Project Mission**

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

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	13,000,000	13,000,000
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>14,100,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	105,780	350,000	250,000	394,220	1,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>105,780</b>	<b>350,000</b>	<b>250,000</b>	<b>394,220</b>	<b>1,100,000</b>

## SYMPHONY AREA STREETScape

### **Project Mission**

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

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	4,000,000	4,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Public Works Department Project Profiles

## THOREAU PATH

### Project Mission

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

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Central Business District

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	150,000	675,000	675,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>675,000</b>	<b>675,000</b>	<b>1,500,000</b>

## TREMONT STREET PHASE I

### Project Mission

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

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

**Location,** Central Business District

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	2,200,000	2,200,000
<b>Total</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,975,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	607,196	50,000	117,804	0	775,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>607,196</b>	<b>50,000</b>	<b>117,804</b>	<b>0</b>	<b>775,000</b>



# Public Works Department Project Profiles

## TREMONT STREET PHASE II

### Project Mission

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

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

**Location,** Central Business District

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	4,000,000	4,000,000
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>5,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	90,356	0	0	1,109,644	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>90,356</b>	<b>0</b>	<b>0</b>	<b>1,109,644</b>	<b>1,200,000</b>

## 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,** New Project

**Location,** Roslindale

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>



# Snow Removal Operating Budget

*Appropriation: 331*

## ***Department Mission***

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Removal of Snow	7,994,231	17,164,570	13,067,951	15,943,706
	<b><i>Total</i></b>	<b><i>7,994,231</i></b>	<b><i>17,164,570</i></b>	<b><i>13,067,951</i></b>	<b><i>15,943,706</i></b>

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	26,200	0	0	0
Non Personnel	7,968,031	17,164,570	13,067,951	15,943,706
<b><i>Total</i></b>	<b><i>7,994,231</i></b>	<b><i>17,164,570</i></b>	<b><i>13,067,951</i></b>	<b><i>15,943,706</i></b>

# 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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	26,200	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	210,029	305,710	140,020	140,000	-20
52200 Utilities	0	0	0	0	0
52400 Snow Removal	6,527,934	16,580,190	12,674,695	15,597,362	2,922,667
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	9,814	12,539	0	0	0
<b>Total Contractual Services</b>	<b>6,747,777</b>	<b>16,898,439</b>	<b>12,814,715</b>	<b>15,737,362</b>	<b>2,922,647</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	64,356	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>64,356</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	976,654	0	0	0	0
55400 Lease/Purchase	243,600	201,775	253,236	206,344	-46,892
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>1,220,254</b>	<b>201,775</b>	<b>253,236</b>	<b>206,344</b>	<b>-46,892</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>7,994,231</b>	<b>17,164,570</b>	<b>13,067,951</b>	<b>15,943,706</b>	<b>2,875,755</b>



# 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.

## FY10 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 '07	Total Actual '08	Total Approp '09	Total Budget '10
	Parking Clerk	8,939,061	8,874,387	10,413,007	10,149,693
	Traffic Division	18,633,876	18,793,125	21,506,134	20,675,058
	<b>Total</b>	<b>27,572,937</b>	<b>27,667,512</b>	<b>31,919,141</b>	<b>30,824,751</b>

External Funds Budget	Fund Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	Central Artery	77,350	0	694,726	0
	Congestion Management and Air Quality	0	0	0	40,000
	East Boston Traffic Study	73,862	14,172	0	0
	NSTAR 345kV	131,728	0	50,000	0
	Parking Facilities	274,484	307,482	275,000	275,000
	Symphony Hall Traffic Study	6,736	0	0	0
	Traffic Management Center	299,079	315,357	369,984	321,654
	<b>Total</b>	<b>863,239</b>	<b>637,011</b>	<b>1,389,710</b>	<b>636,654</b>

Selected Service Indicators		Actual '07	Actual '08	Approp '09	Budget '10
	Personnel Services	18,225,458	18,535,910	20,273,564	19,550,132
	Non Personnel	9,347,479	9,131,602	11,645,577	11,274,619
	<b>Total</b>	<b>27,572,937</b>	<b>27,667,512</b>	<b>31,919,141</b>	<b>30,824,751</b>

# Transportation Department Operating Budget

## ***Authorizing Statutes***

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

## ***Description of Services***

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



# Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	16,542,611	16,907,408	19,424,514	18,766,682	-657,832
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	858,125	758,570	289,050	223,450	-65,600
51600 Unemployment Compensation	98,829	70,658	60,000	60,000	0
51700 Workers' Compensation	725,893	799,274	500,000	500,000	0
<b>Total Personnel Services</b>	<b>18,225,458</b>	<b>18,535,910</b>	<b>20,273,564</b>	<b>19,550,132</b>	<b>-723,432</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	156,457	207,850	231,585	230,367	-1,218
52200 Utilities	149,148	163,226	169,257	169,680	423
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	25,190	34,548	38,200	35,070	-3,130
52700 Repairs & Service of Equipment	663,608	632,118	434,227	407,150	-27,077
52800 Transportation of Persons	0	81	500	0	-500
52900 Contracted Services	6,554,351	6,401,067	7,732,304	7,540,650	-191,654
<b>Total Contractual Services</b>	<b>7,548,754</b>	<b>7,438,890</b>	<b>8,606,073</b>	<b>8,382,917</b>	<b>-223,156</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	346,689	395,373	599,120	323,000	-276,120
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,894	3,355	4,000	4,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	246,648	241,716	285,700	256,187	-29,513
53700 Clothing Allowance	11,559	14,331	22,000	22,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	408,834	456,092	684,842	586,726	-98,116
<b>Total Supplies &amp; Materials</b>	<b>1,016,624</b>	<b>1,110,867</b>	<b>1,595,662</b>	<b>1,191,913</b>	<b>-403,749</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	284,216	187,844	0	0	0
54400 Legal Liabilities	119,470	89,744	128,109	120,533	-7,576
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	8,588	13,384	22,900	21,104	-1,796
<b>Total Current Chgs &amp; Oblig</b>	<b>412,274</b>	<b>290,972</b>	<b>151,009</b>	<b>141,637</b>	<b>-9,372</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	294,254	278,267	1,282,833	1,548,769	265,936
55600 Office Furniture & Equipment	0	593	0	0	0
55900 Misc Equipment	75,573	12,013	10,000	9,383	-617
<b>Total Equipment</b>	<b>369,827</b>	<b>290,873</b>	<b>1,292,833</b>	<b>1,558,152</b>	<b>265,319</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>27,572,937</b>	<b>27,667,512</b>	<b>31,919,141</b>	<b>30,824,751</b>	<b>-1,094,390</b>

# Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Commissioner (T&P)	CDH	NG	1.00	110,302	Parking Meter Operations Prs	AFM	10L	1.00	38,786	
Sr Traffic Engineer	AFJ	19A	4.00	302,219	Sr Traffic Maint Person	AFM	10L	17.00	635,149	
Chief Traffic Invest(Cat)	AFG	18	1.00	69,853	Exec Asst (T & P)	EXM	10	1.00	97,950	
Sr Parking Meter Supervisor II	AFG	17A	5.00	324,208	Supvising Traffic Engineer	SE1	10	2.00	195,899	
Asst Supv-Parking Enforcement	AFG	17A	9.00	582,289	Prin Admin Asst(Btd)	SE1	09	1.00	63,657	
Asst Traffic Sign Supv ##	AFM	17A	1.00	65,365	Assoc Traffic Engineer(Btd)	SE1	09	1.00	90,547	
Jr Traffic Engr	AFJ	16A	4.00	226,930	Disp	AFM	08	6.00	177,351	
Traffic Signal Inspector	AFG	16	2.00	114,533	Supv-Parking Meter Operations	SE1	08	2.00	148,497	
Parking Meter Operations Frprs	AFG	15	2.00	100,609	Supv-Parking Enforcement	SE1	08	3.00	252,914	
Sr Parking Meter Supervisor I	AFG	15	24.00	1,205,335	Trf Signl Supv	SE1	08	1.00	84,305	
Administrative_Assistant	AFG	15	4.00	192,109	Prin_Admin_Assistant	SE1	08	1.00	84,305	
Administrative_Assistant	AFM	15	1.00	40,995	Trans Program Planner IV	SE1	08	3.00	252,914	
Admin Analyst (Btd/Pers)	AFM	15	2.00	106,166	Coord Of Parking Enforcement	SE1	07	1.00	77,135	
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	49,859	Admin Asst (Pkg.Facility Bd)	SE1	07	1.00	77,135	
Head Admin Clerk	AFM	14	3.00	137,499	Trans Program Planner III	SE1	06	2.00	96,100	
Prin Traffic Investigator	AFG	14	1.00	47,191	Prin Research Analyst(T&P)	SE1	06	1.00	70,199	
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	118,938	Admin_Asst	SE1	05	1.00	64,418	
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	118,970	Sr_Admsst	SE1	05	1.00	64,418	
Parking Meter Supervisor	AFK	13A	197.00	8,052,867	Chief Claims Investigator I	AFG	17A	3.00	193,750	
Sr Claims Investigator	AFG	13A	1.00	45,376	Chief Claims Investigator	AFG	15A	11.00	588,192	
Pr_Strkeeper	AFM	13	1.00	43,630	Head Cashier	AFM	15	1.00	53,083	
Maint Mech (Welder)	AFM	12L	1.00	42,734	Hearing Officer	AFM	14	2.00	94,381	
Hd Clk	AFM	12	2.00	83,905	Sr Claims Investigator	AFG	13A	3.00	134,659	
Sr Traffic Investigator	AFG	12	5.00	209,762	Teller	AFM	13	4.00	167,811	
Parking Meter Operat Person I	AFM	12	9.00	367,987	Claims Investigator(Opc)	AFM	12	10.00	375,567	
Parking Meter Opr Person I##	AFM	12	8.00	281,295	Asst Parking Clerk	EXM	11	1.00	103,960	
Claims Investigator(Opc)	AFM	12	6.00	217,819	Prin Data Proc Systems Analyst	SE1	10	1.00	97,950	
Exec.Assistant	SE1	12	1.00	107,890	Prin Admin Asst(Public Inq T&P)	SE1	10	1.00	97,950	
Traffic Engineering Director	EXM	12	1.00	107,890	Prin Admin Asst(Adjud T&P)	SE1	10	1.00	97,950	
Trans Prog Planner V(Transp)	SE1	12	1.00	107,890	Prin Admin Asst(PlanningT&P)	SE1	10	1.00	97,950	
Vehicle Impound Specialist	AFM	11L	33.00	1,296,476	Prin Admin Asst Customer Svtrtp	SE1	10	1.00	97,950	
Dir-Operations (T&P)	EXM	11	1.00	103,960	Sr Data Proc Sys Analyst	SE1	08	6.00	505,827	
Dir-Parking Management	EXM	11	1.00	79,054	DP Sys Anl	SE1	06	1.00	70,199	
Res/Analyst	AFM	11	1.00	40,338	Prin Research Analyst	SE1	06	1.00	70,199	
					DataProcCoordinator	SE1	04	1.00	58,635	
								<b>Total</b>	<b>431</b>	<b>20,579,930</b>
								<b>Adjustments</b>		
								Differential Payments		53,201
								Other		79,708
								Chargebacks		-130,000
								Salary Savings		-1,816,157
								<b>FY10 Total Request</b>		<b>18,766,682</b>

# External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	353,003	250,811	316,169	321,654	5,485
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	15,402	1,659	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	53,238	39,773	51,252	0	-51,252
51500 Pension & Annuity	32,714	20,640	28,758	0	-28,758
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	50,000	0	58,496	0	-58,496
51900 Medicare	3,582	2,251	4,633	0	-4,633
<b>Total Personnel Services</b>	<b>507,939</b>	<b>315,134</b>	<b>459,308</b>	<b>321,654</b>	<b>-137,654</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	0	0	0	0
52200 Utilities	11,869	5,091	12,000	12,000	0
52300 Contracted Ed. Services	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	2,750	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	340,959	306,464	806,052	303,000	-503,052
<b>Total Contractual Services</b>	<b>352,828</b>	<b>314,305</b>	<b>818,052</b>	<b>315,000</b>	<b>-503,052</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	21	621	50	0	-50
53700 Clothing Allowance	218	223	0	0	0
53900 Misc Supplies & Materials	1,009	128	1,000	0	-1,000
<b>Total Supplies &amp; Materials</b>	<b>1,248</b>	<b>972</b>	<b>1,050</b>	<b>0</b>	<b>-1,050</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	86	33	100	0	-100
<b>Total Current Chgs &amp; Oblig</b>	<b>86</b>	<b>33</b>	<b>100</b>	<b>0</b>	<b>-100</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	1,138	6,567	111,200	0	-111,200
<b>Total Equipment</b>	<b>1,138</b>	<b>6,567</b>	<b>111,200</b>	<b>0</b>	<b>-111,200</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>863,239</b>	<b>637,011</b>	<b>1,389,710</b>	<b>636,654</b>	<b>-753,056</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Sr Traffic Engineer	AFB	19A	1.00	78,575	Jr Traffic Engr	AFB	16A	1.00	59,711
Sr Radio Com Tech	AFB	19	1.00	76,010	Jr Traffic Engr	AFJ	16A	1.00	49,044
					Traffic Signal Supervisor	SE1	08	1.00	58,314
					<b>Total</b>			<b>5</b>	<b>321,654</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY10 Total Request</b>				<b>321,654</b>

# 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.

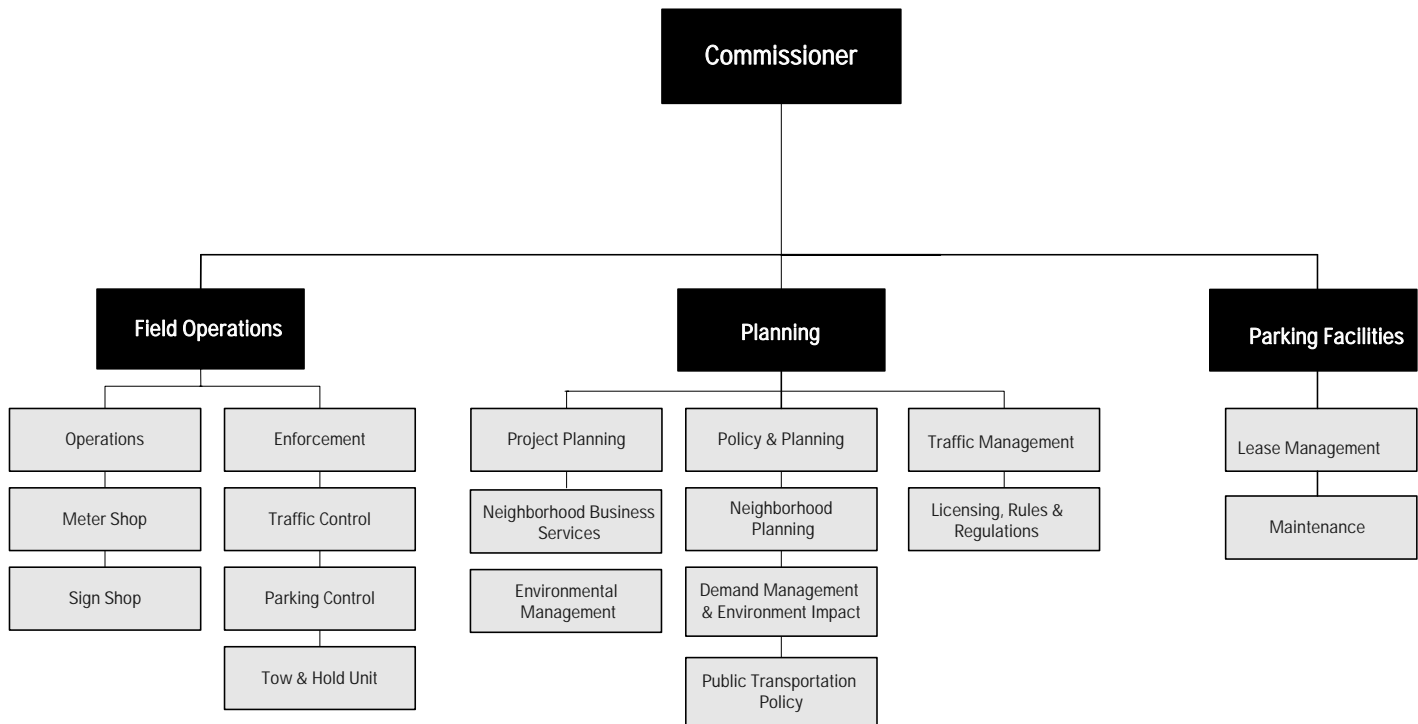
## FY10 Performance Strategies

- 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 '07	Total Actual '08	Total Approp '09	Total Budget '10
	Traffic Commissioner's Office	1,874,519	2,005,188	1,434,150	1,128,013
	Traffic Management & Engineering	1,579,814	1,488,421	1,509,022	1,434,587
	Policy & Planning	474,850	558,516	561,574	469,453
	Traffic Enforcement	11,181,268	11,094,611	12,919,314	12,602,217
	Traffic Operations	3,523,425	3,646,389	5,082,074	5,040,788
	<b>Total</b>	<b>18,633,876</b>	<b>18,793,125</b>	<b>21,506,134</b>	<b>20,675,058</b>

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	15,606,495	15,781,142	17,404,161	16,792,270
Non Personnel	3,027,381	3,011,983	4,101,973	3,882,788
<b>Total</b>	<b>18,633,876</b>	<b>18,793,125</b>	<b>21,506,134</b>	<b>20,675,058</b>

# Traffic Division Operating Budget



## ***Description of Services***

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

# Division History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	13,925,508	14,183,618	16,555,111	16,008,820	-546,291
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	856,265	738,156	289,050	223,450	-65,600
51600 Unemployment Compensation	98,829	60,094	60,000	60,000	0
51700 Workers' Compensation	725,893	799,274	500,000	500,000	0
<b>Total Personnel Services</b>	<b>15,606,495</b>	<b>15,781,142</b>	<b>17,404,161</b>	<b>16,792,270</b>	<b>-611,891</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	119,351	172,240	190,485	189,267	-1,218
52200 Utilities	149,148	163,226	169,257	169,680	423
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	25,190	34,548	38,200	35,070	-3,130
52700 Repairs & Service of Equipment	649,576	619,807	419,227	392,150	-27,077
52800 Transportation of Persons	0	81	500	0	-500
52900 Contracted Services	535,147	563,582	527,664	458,200	-69,464
<b>Total Contractual Services</b>	<b>1,478,412</b>	<b>1,553,484</b>	<b>1,345,333</b>	<b>1,244,367</b>	<b>-100,966</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	346,689	395,373	599,120	323,000	-276,120
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,894	3,355	4,000	4,000	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	15,035	23,652	16,800	16,800	0
53700 Clothing Allowance	11,559	14,331	22,000	22,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	405,502	454,314	678,342	580,226	-98,116
<b>Total Supplies &amp; Materials</b>	<b>781,679</b>	<b>891,025</b>	<b>1,320,262</b>	<b>946,026</b>	<b>-374,236</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	277,569	185,948	0	0	0
54400 Legal Liabilities	119,470	89,744	128,109	120,533	-7,576
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	5,848	10,548	18,500	16,704	-1,796
<b>Total Current Chgs &amp; Oblig</b>	<b>402,887</b>	<b>286,240</b>	<b>146,609</b>	<b>137,237</b>	<b>-9,372</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	288,830	271,346	1,279,769	1,545,775	266,006
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	75,573	9,888	10,000	9,383	-617
<b>Total Equipment</b>	<b>364,403</b>	<b>281,234</b>	<b>1,289,769</b>	<b>1,555,158</b>	<b>265,389</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>18,633,876</b>	<b>18,793,125</b>	<b>21,506,134</b>	<b>20,675,058</b>	<b>-831,076</b>

# Division Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Commissioner (T&P)	CDH	NG	1.00	110,302	Claims Investigator(Opc)	AFM	12	6.00	217,819
Sr Traffic Engineer	AFJ	19A	4.00	302,219	Exec.Assistant	SE1	12	1.00	107,890
Chief Traffic Invest(Cat)	AFG	18	1.00	69,853	Traffic Engineering Director	EXM	12	1.00	107,890
Sr Parking Meter Supervisor II	AFG	17A	5.00	324,208	Trans Prog Planner V(Transp)	SE1	12	1.00	107,890
Asst Supv-Parking Enforcement	AFG	17A	9.00	582,289	Vehicle Impound Specialist	AFM	11L	33.00	1,296,476
Asst Traffic Sign Supv ##	AFM	17A	1.00	65,365	Dir-Operations (T&P)	EXM	11	1.00	103,960
Jr Traffic Engr	AFJ	16A	4.00	226,930	Dir-Parking Management	EXM	11	1.00	79,054
Traffic Signal Inspector	AFG	16	2.00	114,533	Res/Analyst	AFM	11	1.00	40,338
Parking Meter Operations Frprs	AFG	15	2.00	100,609	Parking Meter Operations Prs	AFM	10L	1.00	38,786
Sr Parking Meter Supervisor I	AFG	15	24.00	1,205,335	Sr Traffic Maint Person	AFM	10L	17.00	635,149
Administrative_Assistant	AFG	15	4.00	192,109	Exec Asst (T & P)	EXM	10	1.00	97,950
Administrative_Assistant	AFM	15	1.00	40,995	Supvising Traffic Engineer	SE1	10	2.00	195,899
Admin Analyst (Btd/Pers)	AFM	15	2.00	106,166	Prin Admin Asst(Btd)	SE1	09	1.00	63,657
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	49,859	Assoc Traffic Engineer(Btd)	SE1	09	1.00	90,547
Head Admin Clerk	AFM	14	3.00	137,499	Disp	AFM	08	6.00	177,351
Prin Traffic Investigator	AFG	14	1.00	47,191	Supv-Parking Meter Operations	SE1	08	2.00	148,497
Dep Comr (Policy&Planning/Btd)	EXM	14	1.00	118,938	Supv-Parking Enforcement	SE1	08	3.00	252,914
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	118,970	Trf Signl Supv	SE1	08	1.00	84,305
Parking Meter Supervisor	AFK	13A	197.00	8,052,867	Prin_Admin_Assistant	SE1	08	1.00	84,305
Sr Claims Investigator	AFG	13A	1.00	45,376	Trans Program Planner IV	SE1	08	3.00	252,914
Pr_Strkeeper	AFM	13	1.00	43,630	Coord Of Parking Enforcement	SE1	07	1.00	77,135
Maint Mech (Welder)	AFM	12L	1.00	42,734	Admin Asst (Pkg.Facility Bd)	SE1	07	1.00	77,135
Hd Clk	AFM	12	2.00	83,905	Trans Program Planner III	SE1	06	2.00	96,100
Sr Traffic Investigator	AFG	12	5.00	209,762	Prin Research Analyst(T&P)	SE1	06	1.00	70,199
Parking Meter Operat Person I	AFM	12	9.00	367,987	Admin_Asst	SE1	05	1.00	64,418
Parking Meter Opr Person I##	AFM	12	8.00	281,295	Sr_Adm_Asst	SE1	05	1.00	64,418
<b>Total</b>							<b>382</b>	<b>17,673,918</b>	
<b>Adjustments</b>									
Differential Payments									53,201
Other									57,858
Chargebacks									-130,000
Salary Savings									-1,646,157
<b>FY10 Total Request</b>								<b>16,008,820</b>	



# External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	353,003	250,811	316,169	321,654	5,485
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	15,402	1,659	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	53,238	39,773	51,252	0	-51,252
51500 Pension & Annuity	32,714	20,640	28,758	0	-28,758
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	50,000	0	58,496	0	-58,496
51900 Medicare	3,582	2,251	4,633	0	-4,633
<b>Total Personnel Services</b>	<b>507,939</b>	<b>315,134</b>	<b>459,308</b>	<b>321,654</b>	<b>-137,654</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	0	0	0	0
52200 Utilities	11,869	5,091	12,000	12,000	0
52300 Contracted Ed. Services	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	2,750	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	340,959	306,464	806,052	303,000	-503,052
<b>Total Contractual Services</b>	<b>352,828</b>	<b>314,305</b>	<b>818,052</b>	<b>315,000</b>	<b>-503,052</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	21	621	50	0	-50
53700 Clothing Allowance	218	223	0	0	0
53900 Misc Supplies & Materials	1,009	128	1,000	0	-1,000
<b>Total Supplies &amp; Materials</b>	<b>1,248</b>	<b>972</b>	<b>1,050</b>	<b>0</b>	<b>-1,050</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	86	33	100	0	-100
<b>Total Current Chgs &amp; Oblig</b>	<b>86</b>	<b>33</b>	<b>100</b>	<b>0</b>	<b>-100</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	1,138	6,567	111,200	0	-111,200
<b>Total Equipment</b>	<b>1,138</b>	<b>6,567</b>	<b>111,200</b>	<b>0</b>	<b>-111,200</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>863,239</b>	<b>637,011</b>	<b>1,389,710</b>	<b>636,654</b>	<b>-753,056</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Sr Traffic Engineer	AFB	19A	1.00	78,575	Jr Traffic Engr	AFB	16A	1.00	59,711
Sr Radio Com Tech	AFB	19	1.00	76,010	Jr Traffic Engr	AFJ	16A	1.00	49,044
					Traffic Signal Supervisor	SE1	08	1.00	58,314
					<b>Total</b>			<b>5</b>	<b>321,654</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY10 Total Request</b>				<b>321,654</b>

# 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 '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,609,854	1,687,235	1,166,142	878,076
Non Personnel	264,665	317,953	268,008	249,937
<b><i>Total</i></b>	<b><i>1,874,519</i></b>	<b><i>2,005,188</i></b>	<b><i>1,434,150</i></b>	<b><i>1,128,013</i></b>

# Program 2. Traffic Management & Engineering

John DeBenedictis, Manager Organization: 251200

## Program Description

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

## Program 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 '07	Actual '08	Projected '09	Target '10
# of on-site traffic signal inspections		1,540	1,896	1,500
# of traffic monitoring cameras operational	45	62	73	75
% of development project impact reports, construction management plans and site plans reviewed on time		88%	87%	90%
% of engineering service requests completed and responded to within 30 days	70%	69%	62%	60%
% of traffic signals on-line	81%	88%	86%	85%

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	1,349,273	1,321,351	1,326,122	1,281,387
Non Personnel	230,541	167,070	182,900	153,200
<b>Total</b>	<b>1,579,814</b>	<b>1,488,421</b>	<b>1,509,022</b>	<b>1,434,587</b>

# 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 '07	Actual '08	Projected '09	Target '10
Environmental documents reviewed	29	45	28	30
Project designs managed		8	8	6
Public transportation coordination meetings	43	32	63	40
Regional transportation projects	10	3	9	8
Scopes prepared	24	29	25	20
Transportation Access Plan Agreements signed	24	29	25	15

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	474,288	511,396	513,574	469,453
Non Personnel	562	47,120	48,000	0
<b>Total</b>	<b>474,850</b>	<b>558,516</b>	<b>561,574</b>	<b>469,453</b>

# 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 '07	Actual '08	Projected '09	Target '10
CRM # of abandoned vehicle requests received				1,600
CRM Average time to complete an abandoned vehicle request				TBR
Tickets issued by Enforcement Unit	1,387,007	1,397,703	1,475,053	1,650,000
Total abandoned vehicle tows	1,351	922	84	750
Total tows	17,743	16,116	17,298	17,100

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	9,688,455	9,691,801	11,721,628	11,641,961
Non Personnel	1,492,813	1,402,810	1,197,686	960,256
<b>Total</b>	<b>11,181,268</b>	<b>11,094,611</b>	<b>12,919,314</b>	<b>12,602,217</b>

# Program 5. Traffic Operations

*Paul McColgan, Manager Organization: 251500*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of multi-space meters in operation		95%	95%	95%
% of single-space meters in operation	77%	83%	86%	85%
CRM # of missing sign requests received				350
CRM # of parking meter repair request received				40
CRM # of sign repair requests received				450
CRM Average time to complete a missing sign request				TBR
CRM Average time to complete a parking meter repair request				TBR
CRM Average time to complete a sign repair request				TBR
Field Sheets issued		7,873	6,591	6,500
Parking meter inspections performed		496,895	441,539	500,000
Signs installed	39,167	42,495	34,880	28,000

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	2,484,625	2,569,359	2,676,695	2,521,393
Non Personnel	1,038,800	1,077,030	2,405,379	2,519,395
<b>Total</b>	<b>3,523,425</b>	<b>3,646,389</b>	<b>5,082,074</b>	<b>5,040,788</b>





# 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.

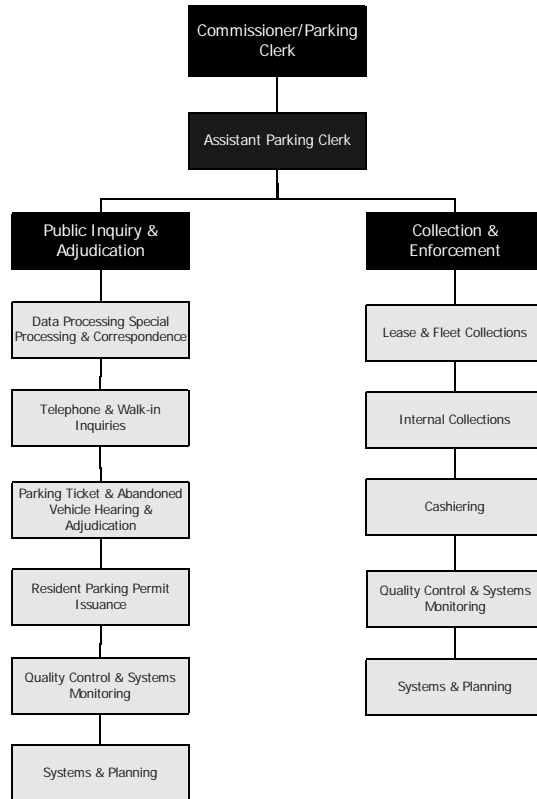
## **FY10 Performance Strategies**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Parking Clerk	8,939,061	8,874,387	10,413,007	10,149,693
	<b>Total</b>	<b>8,939,061</b>	<b>8,874,387</b>	<b>10,413,007</b>	<b>10,149,693</b>

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	2,618,963	2,754,768	2,869,403	2,757,862
Non Personnel	6,320,098	6,119,619	7,543,604	7,391,831
<b>Total</b>	<b>8,939,061</b>	<b>8,874,387</b>	<b>10,413,007</b>	<b>10,149,693</b>

# Parking Clerk Operating Budget



## ***Description of Services***

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

# Division History

<i>Personnel Services</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees		2,617,103	2,723,790	2,869,403	2,757,862	-111,541
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		1,860	20,414	0	0	0
51600 Unemployment Compensation		0	10,564	0	0	0
51700 Workers' Compensation		0	0	0	0	0
<b>Total Personnel Services</b>		<b>2,618,963</b>	<b>2,754,768</b>	<b>2,869,403</b>	<b>2,757,862</b>	<b>-111,541</b>
<i>Contractual Services</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications		37,106	35,610	41,100	41,100	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		14,032	12,311	15,000	15,000	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		6,019,204	5,837,485	7,204,640	7,082,450	-122,190
<b>Total Contractual Services</b>		<b>6,070,342</b>	<b>5,885,406</b>	<b>7,260,740</b>	<b>7,138,550</b>	<b>-122,190</b>
<i>Supplies &amp; Materials</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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		231,613	218,064	268,900	239,387	-29,513
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		3,332	1,778	6,500	6,500	0
<b>Total Supplies &amp; Materials</b>		<b>234,945</b>	<b>219,842</b>	<b>275,400</b>	<b>245,887</b>	<b>-29,513</b>
<i>Current Chgs &amp; Oblig</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical		6,647	1,896	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		2,740	2,836	4,400	4,400	0
<b>Total Current Chgs &amp; Oblig</b>		<b>9,387</b>	<b>4,732</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>
<i>Equipment</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		5,424	6,921	3,064	2,994	-70
55600 Office Furniture & Equipment		0	593	0	0	0
55900 Misc Equipment		0	2,125	0	0	0
<b>Total Equipment</b>		<b>5,424</b>	<b>9,639</b>	<b>3,064</b>	<b>2,994</b>	<b>-70</b>
<i>Other</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>8,939,061</b>	<b>8,874,387</b>	<b>10,413,007</b>	<b>10,149,693</b>	<b>-263,314</b>

# Division Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Chief Claims Investigator I	AFG	17A	3.00	193,750	Prin Data Proc Systems Analyst	SE1	10	1.00	97,950
Chief Claims Investigator	AFG	15A	11.00	588,192	Prin Admin Asst(Public Inq T&P)	SE1	10	1.00	97,950
Head Cashier	AFM	15	1.00	53,083	Prin Admin Asst(Adjud T&P)	SE1	10	1.00	97,950
Hearing Officer	AFM	14	2.00	94,381	Prin Admin Asst(Planningt&P)	SE1	10	1.00	97,950
Sr Claims Investigator	AFG	13A	3.00	134,659	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	97,950
Teller	AFM	13	4.00	167,811	Sr Data Proc Sys Analyst	SE1	08	6.00	505,827
Claims Investigator(Opc)	AFM	12	10.00	375,567	DP Sys Anl	SE1	06	1.00	70,199
Asst Parking Clerk	EXM	11	1.00	103,960	Prin Research Analyst	SE1	06	1.00	70,199
					DataProcCoordinator	SE1	04	1.00	58,635
					<b>Total</b>			<b>49</b>	<b>2,906,012</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				21,850
					Chargebacks				0
					Salary Savings				-170,000
					<b>FY10 Total Request</b>				<b>2,757,862</b>

# 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% collection rate on tickets 6 to 12 months old	88%	89%	89%	88%
% collection rate on tickets up to 6 months old	82%	83%	84%	80%
% inquiries addressed within 3 work days	100%	100%	85%	85%
Residential parking permits issued	51,776	58,623	57,873	51,000
Telephone inquiries	375,066	386,280	419,016	350,000
Ticket hearings	10,111	11,580	13,036	10,000
Walk-in inquiries	27,718	25,961	23,369	25,000

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	2,618,963	2,754,768	2,869,403	2,757,862
Non Personnel	6,320,098	6,119,619	7,543,604	7,391,831
<b>Total</b>	<b>8,939,061</b>	<b>8,874,387</b>	<b>10,413,007</b>	<b>10,149,693</b>

# 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.

## *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.

## FY10 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.
- Building on the Access Boston report, Transportation Planning will continue with new neighborhood or strategic transportation action plans including traffic flow, major arterials, pedestrian safety, parking, bicycle access and regional project plans. In FY10, conceptual designs will be developed for Centre Street in Jamaica Plain.
- Develop 100% designs for Boylston Street and Audubon Circle as part of the Fenway Kenmore Longwood Transportation Plan, funded by the State Executive Office of Transportation.

<i>Capital Budget Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
<i>Total Department</i>	<i>1,273,738</i>	<i>2,123,168</i>	<i>3,671,672</i>	<i>5,480,000</i>

# Transportation Department Project Profiles

## BTD ENFORCEMENT FACILITY

### **Project Mission**

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

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

**Location,** South End

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,497,000	0	0	0	1,497,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,497,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,497,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	85,000	100,000	1,312,000	1,497,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>100,000</b>	<b>1,312,000</b>	<b>1,497,000</b>

## CENTRAL SQUARE

### **Project Mission**

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

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	350,000	0	3,500,000	0	3,850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,850,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	75,000	200,000	3,575,000	3,850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>200,000</b>	<b>3,575,000</b>	<b>3,850,000</b>



# Transportation Department Project Profiles

## DUDLEY STREET

### Project Mission

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

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	2,000,000	0	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	0	0	50,000	2,150,000	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>2,150,000</b>	<b>2,200,000</b>

## 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

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	7,000,000	0	5,500,000	12,500,000
<b>Total</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>5,500,000</b>	<b>12,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	6,000,000	7,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>

# Transportation Department Project Profiles

## GROVE HALL PARKING FACILITY

### **Project Mission**

Reconstruct the municipal parking lot at Georgia Street.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	445,500	0	0	0		445,500
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>445,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,500</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	445,500	445,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,500</b>	<b>445,500</b>

## MELNEA CASS BOULEVARD

### **Project Mission**

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

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

**Location**, South End

### **Authorizations**

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	600,000	0	0	0		600,000
Grants/Other	0	0	0	3,850,000		3,850,000
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>	<b>0</b>	<b>4,450,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	100,000	500,000	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>600,000</b>

# Transportation Department Project Profiles

## SOUTH BAY HARBOR TRAIL

### Project Mission

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

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

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	480,000	0	3,370,000	0	3,850,000
<b>Total</b>	<b>480,000</b>	<b>0</b>	<b>3,370,000</b>	<b>0</b>	<b>3,850,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	0	0	0	0	0
Grants/Other	0	300,000	180,000	3,370,000	3,850,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>180,000</b>	<b>3,370,000</b>	<b>3,850,000</b>

## SOUTHAMPTON STREET MAINTENANCE YARD

### Project Mission

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

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	3,780,000	0	0	0	3,780,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,780,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY10	FY11-14	Total
	6/30/08	FY09			
City Capital	424,625	0	0	3,355,375	3,780,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>424,625</b>	<b>0</b>	<b>0</b>	<b>3,355,375</b>	<b>3,780,000</b>

# Transportation Department Project Profiles

## STRATEGIC BICYCLE NETWORK PROJECT

### Project Mission

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

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

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	300,000	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>600,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	300,000	300,000	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>600,000</b>

## TRAFFIC INCIDENT AND CONGESTION MANAGEMENT

### Project Mission

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

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

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	0	0	5,000,000	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Transportation Department Project Profiles

## 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,** To Be Scheduled

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	2,000,000	0	5,500,000	0	7,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>7,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	327,666	1,500,000	5,672,334	7,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>327,666</b>	<b>1,500,000</b>	<b>5,672,334</b>	<b>7,500,000</b>

## TRAFFIC SIGNAL CONTROL BOXES

### Project Mission

Purchase and install traffic signal control boxes.

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

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,098,000	0	1,300,000	0	2,398,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,098,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>2,398,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	129,663	450,000	400,000	1,418,337	2,398,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>129,663</b>	<b>450,000</b>	<b>400,000</b>	<b>1,418,337</b>	<b>2,398,000</b>

# Transportation Department Project Profiles

## TRAFFIC SIGNAL CORRIDOR RE-TIMING PROGRAM

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	1,000,000	0	1,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,250,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	250,000	1,000,000	1,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>1,250,000</b>

## TRAFFIC SIGNAL EQUIPMENT ON-CALL

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	3,356,698	0	7,000,000	0	10,356,698
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,356,698</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>10,356,698</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	158,196	1,500,000	800,000	7,898,502	10,356,698
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>158,196</b>	<b>1,500,000</b>	<b>800,000</b>	<b>7,898,502</b>	<b>10,356,698</b>

# Transportation Department Project Profiles

## TRAFFIC SIGNALS BATTERY BACKUP

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	250,000	0	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>1,000,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## TRAFFIC SIGNALS DESIGN SERVICES

### **Project Mission**

Design services for citywide traffic signals.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	500,000	0	1,250,000	0	1,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>1,750,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	137,927	200,000	250,000	1,162,073	1,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>137,927</b>	<b>200,000</b>	<b>250,000</b>	<b>1,162,073</b>	<b>1,750,000</b>

# Transportation Department Project Profiles

## TRANSPORTATION PLANNING

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	500,000	0	1,000,000	0	1,500,000
Grants/Other	0	0	0	250,000	250,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>250,000</b>	<b>1,750,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	250,000	250,000	1,000,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>	<b>1,500,000</b>

## WARREN STREET AND BLUE HILL AVENUE

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	2,400,000	2,400,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,700,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>300,000</b>