

Streets

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Streets

Jascha Franklin-Hodge, Chief of Streets

Cabinet Mission

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

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Central Fleet Management	3,446,544	3,885,033	3,323,079	3,355,793
Office of Streets	1,926,757	1,803,858	2,601,091	3,678,018
Public Works Department	94,152,635	98,993,477	105,955,547	116,202,144
Snow & Winter Management	18,702,453	28,517,489	23,530,814	23,747,308
Transportation Department	37,336,340	40,854,201	42,094,528	44,356,431
Total	155,564,729	174,054,058	177,505,059	191,339,694

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Public Works Department	39,838,035	31,603,635	99,006,007	85,313,434
Transportation Department	15,543,218	13,266,717	45,741,703	52,569,264
Total	55,381,253	44,870,352	144,747,710	137,882,698

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Public Works Department	157,516	66,779	10,000	210,000
Transportation Department	696,173	1,618,308	800,000	1,170,000
Total	853,689	1,685,087	810,000	1,380,000

Central Fleet Management Operating Budget

William Coughlin, Director, Appropriation 321000

Department Mission

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

Selected Performance Goals

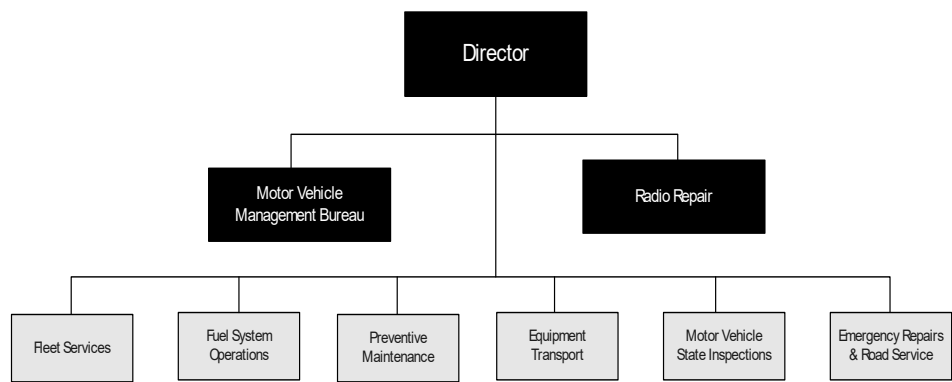
Fleet Services

- Efficiently Deliver Services.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Fleet Services	3,446,544	3,885,033	3,323,079	3,355,793
	Total	3,446,544	3,885,033	3,323,079	3,355,793

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	2,463,204	2,565,820	2,395,145	2,346,304
	Non Personnel	983,340	1,319,213	927,934	1,009,489
	Total	3,446,544	3,885,033	3,323,079	3,355,793

Central Fleet Management Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	2,288,571	2,340,941	2,335,145	2,281,304	-53,841
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	174,633	224,879	60,000	65,000	5,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,463,204	2,565,820	2,395,145	2,346,304	-48,841
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	6,149	5,849	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	48,943	173,762	153,000	153,000	0
52800 Transportation of Persons	8,124	7,117	7,500	7,500	0
52900 Contracted Services	94,921	257,226	280,396	348,015	67,619
Total Contractual Services	158,137	443,954	452,796	520,415	67,619
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	515,990	155,499	30,935	26,466	-4,469
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	484	2,556	3,000	3,000	0
53700 Clothing Allowance	9,500	8,750	9,750	9,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	-50,289	398,448	60,900	60,900	0
Total Supplies & Materials	475,685	565,253	104,585	100,116	-4,469
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	105,353	3,341	6,350	5,757	-593
Total Current Chgs & Oblig	105,353	3,341	6,350	5,757	-593
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	230,725	281,922	339,203	358,201	18,998
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	13,440	24,743	25,000	25,000	0
Total Equipment	244,165	306,665	364,203	383,201	18,998
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,446,544	3,885,033	3,323,079	3,355,793	32,714

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Dir of Fleet Management	EXM	12	1.00	145,234	Logistics Specialist	AFG	20A	1.00	114,844
Fleet Support Serv Sys Oper	AFT	10L	1.00	40,526	Master Gen Maint Mech Frm	AFG	20	1.00	112,080
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	108,884	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	88,961
Head Admin Clerk	AFT	14	1.00	63,666	Motor Equip Rep Foreperson	AFG	18A	2.00	198,072
Hvy Motor Equip Repair Class I	AFT	18	5.00	460,690	Prin Admin Assistant	SE1	08	1.00	117,209
HME Repairperson Class II	AFT	16	13.00	938,073	Safety Inspector (C Fleet Mn)	AFG	16	1.00	78,765
HME Repairperson Class III	AFT	14	6.00	337,848	Service Writer	AFG	15	2.00	143,233
Hvy Mtr Equip Repairperson	AFT	15	4.00	272,663	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	82,597
					Supn-Automotive Maint (CFM)	SE1	10	2.00	255,507
					Total			44	3,558,852
					Adjustments				
					Differential Payments				0
					Other				22,800
					Chargebacks				-1,238,900
					Salary Savings				-61,449
					FY24 Total Request				2,281,303

Program 1. Fleet Services

William Coughlin, Director, Organization 321100

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,463,204	2,565,820	2,395,145	2,346,304
Non Personnel	983,340	1,319,213	927,934	1,009,489
Total	3,446,544	3,885,033	3,323,079	3,355,793

Performance

Goal: Efficiently Deliver Services

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of preventative maintenance (PM) actions completed in 24 hours	93%	88%	88%	95%
% of preventative maintenance (PM) services completed within 30 days of schedule	80%	88%	89%	90%

Office of Streets Operating Budget

Jascha Franklin-Hodge, Chief of Streets, Appropriation 310000

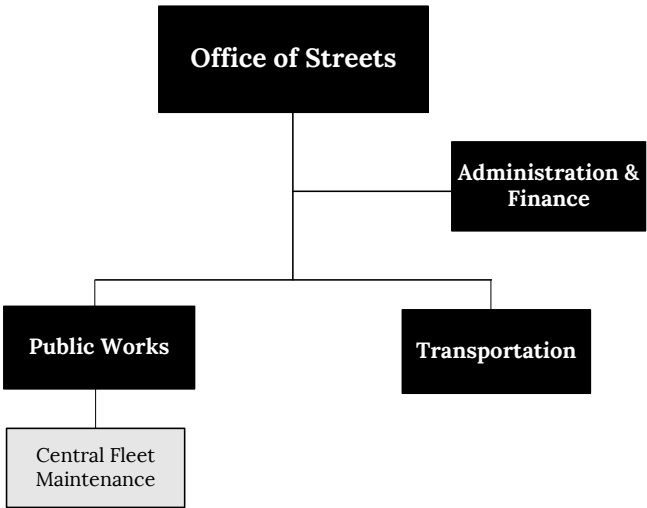
Department Mission

The Office of Streets 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.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration & Finance	1,926,757	1,803,858	2,601,091	3,678,018
	Total	1,926,757	1,803,858	2,601,091	3,678,018

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,920,900	1,779,761	2,563,619	3,130,718
	Non Personnel	5,857	24,097	37,472	547,300
	Total	1,926,757	1,803,858	2,601,091	3,678,018

Office of Streets Operating Budget



Description of Services

The Office of Streets oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	1,888,509	1,743,816	2,543,619	3,108,718	565,099
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	32,391	35,181	20,000	22,000	2,000
51600 Unemployment Compensation	0	764	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,920,900	1,779,761	2,563,619	3,130,718	567,099
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	750	750	0
52800 Transportation of Persons	396	3,172	3,300	23,300	20,000
52900 Contracted Services	0	16,366	20,000	510,000	490,000
Total Contractual Services	396	19,538	24,050	534,050	510,000
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	1,734	5,150	5,150	0
53700 Clothing Allowance	1,500	1,250	1,500	1,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,500	2,984	6,650	6,650	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,576	531	6,600	6,600	0
Total Current Chgs & Oblig	1,576	531	6,600	6,600	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	2,385	1,044	172	0	-172
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	2,385	1,044	172	0	-172
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,926,757	1,803,858	2,601,091	3,678,018	1,076,927

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	102,556	P Admin Asst	SE1	10	1.00	93,139
Admin Asst (Election)	SE1	06	1.00	66,994	Payroll Supervisor	SE1	06	1.00	93,889
Admin Asst (Pwd)	AFG	16	1.00	77,459	Prin Admin Assistant	SE1	08	6.00	598,486
Admin Secretary	AFG	14	2.00	95,383	Spec Asst	MYN	NG	1.00	150,824
Chief Public Works & Transport	CDH	NG	1.00	191,044	Special Advisor	EXM	10	1.00	124,646
Communications Director	EXM	10	1.00	123,659	Sr Adm Asst (Admin Br)	SE1	07	1.00	104,308
Constituent Rel&Soc Med Spec	EXM	09	1.00	84,611	Sr Adm Asst (PWD)	SE1	09	1.00	116,847
Deputy Chief - Infrastructure	CDH	NG	1.00	165,907	Sr Data Proc Sys Analyst	SE1	08	1.00	114,857
Dir of Human Resources	EXM	12	1.00	143,404	Sr Personnel Officer (PWD)	SE1	06	1.00	91,443
Director	EXM	09	1.00	112,358	Sr. Procurement Analyst	SE1	08	1.00	77,509
Director of Finance and Budget	SE1	11	1.00	109,622	Supervisor of Contracts	AFG	17	1.00	83,329
					Utilities Permitting Agent	AFT	17A	1.00	87,131
					Total			30	3,009,405
					Adjustments				
					Differential Payments				0
					Other				199,314
					Chargebacks				0
					Salary Savings				-100,000
					FY24 Total Request				3,108,719

Program 1. Administration & Finance

Jascha Franklin-Hodge, *Manager*, Organization 310100

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,920,900	1,779,761	2,563,619	3,130,718
Non Personnel	5,857	24,097	37,472	547,300
Total	1,926,757	1,803,858	2,601,091	3,678,018

Public Works Department Operating Budget

Jascha Franklin-Hodge, Commissioner, Appropriation 311000

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.

Selected Performance Goals

Construction Management

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Highway Field Operations

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Street Lights

- Improve neighborhood quality of life.

Waste Reduction

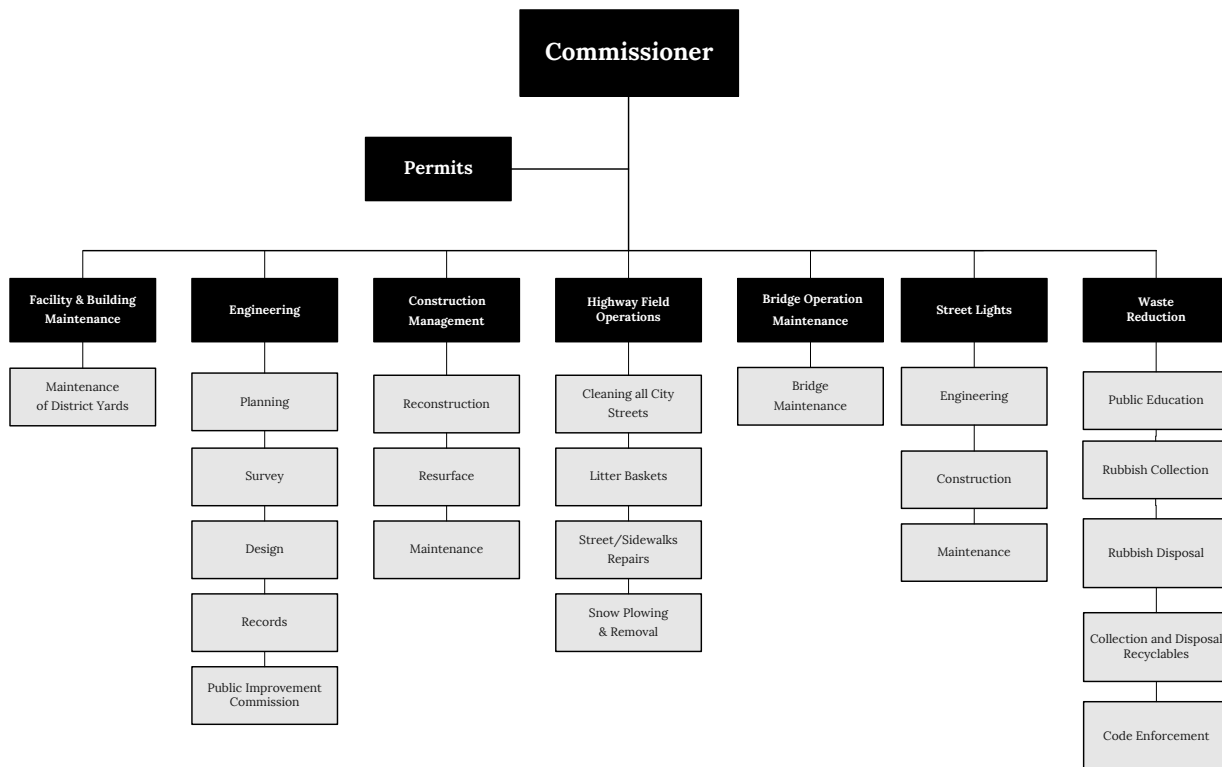
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Commissioner's Office	2,084,056	2,107,157	2,233,344	2,113,168
	Building/Facility Maintenance	2,422,368	3,252,280	3,154,365	3,243,044
	Engineering	1,727,130	1,863,877	2,340,928	2,532,950
	Construction Management	2,389,096	2,160,432	3,401,144	3,659,645
	Highway Field Operations	17,763,870	19,137,575	21,192,952	22,124,043
	Bridge Operations/Maintenance	1,942,847	2,332,084	1,976,873	2,039,261
	Street Lights	9,055,438	11,799,843	11,312,036	12,947,643
	Waste Reduction	56,767,830	56,340,229	60,343,905	67,542,390
	Total	94,152,635	98,993,477	105,955,547	116,202,144

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Bloomberg Mayor's Challenge	91,486	0	0	0
	Composting and Food Waste Reduction	0	0	0	100,000
	Home Composting	9,880	10,629	10,000	10,000
	Sustainable Materials Recovery Program Municipal Grant	56,150	56,150	0	100,000
	Total	157,516	66,779	10,000	210,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	21,273,454	22,019,087	25,765,691	26,049,001
	Non Personnel	72,879,181	76,974,390	80,189,856	90,153,143
	Total	94,152,635	98,993,477	105,955,547	116,202,144

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 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City owned street lights, and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	18,355,302	18,768,118	22,052,191	22,167,432	115,241
51100 Emergency Employees	254,150	207,488	574,676	617,931	43,255
51200 Overtime	1,852,109	2,266,852	2,228,824	2,353,638	124,814
51600 Unemployment Compensation	110,000	69,195	110,000	110,000	0
51700 Workers' Compensation	701,893	707,434	800,000	800,000	0
Total Personnel Services	21,273,454	22,019,087	25,765,691	26,049,001	283,310
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	276,020	486,495	294,555	294,555	0
52200 Utilities	5,834,097	8,188,992	7,265,391	8,756,473	1,491,082
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	53,724,497	52,495,182	56,063,284	63,389,147	7,325,863
52600 Repairs Buildings & Structures	1,389,544	1,646,116	1,533,080	1,554,684	21,604
52700 Repairs & Service of Equipment	1,735,023	1,871,792	1,719,250	1,722,500	3,250
52800 Transportation of Persons	31,728	36,807	35,000	44,735	9,735
52900 Contracted Services	5,407,564	6,142,239	6,986,204	7,538,444	552,240
Total Contractual Services	68,398,473	70,867,623	73,896,764	83,300,538	9,403,774
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	657,992	963,156	812,139	1,042,562	230,423
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	32,970	30,309	35,500	32,500	-3,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	86,972	144,679	107,950	107,950	0
53700 Clothing Allowance	68,867	70,281	76,250	60,500	-15,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	783,610	1,042,020	1,126,700	789,700	-337,000
Total Supplies & Materials	1,630,411	2,250,445	2,158,539	2,033,212	-125,327
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	190,382	159,517	200,000	200,000	0
54400 Legal Liabilities	314,000	314,000	292,000	314,000	22,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	110,670	137,219	136,650	128,153	-8,497
Total Current Chgs & Oblig	615,052	610,736	628,650	642,153	13,503
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	521,000	0	0	0
55400 Lease/Purchase	1,844,737	2,042,029	2,903,603	3,574,940	671,337
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,901	144,901	2,300	2,300	0
Total Equipment	1,846,638	2,707,930	2,905,903	3,577,240	671,337
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	388,607	537,656	600,000	600,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	388,607	537,656	600,000	600,000	0
Grand Total	94,152,635	98,993,477	105,955,547	116,202,144	10,246,597

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Analyst	AFT	14	1.00	63,928	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	74,480
Admin Asst	SE1	05	2.00	125,459	Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	196,341
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	83,743	Mgmt Analyst	SE1	06	1.00	63,866
Admin Secretary	AFG	14	2.00	127,332	MotorEquipOper&Lbr(Print)	AFT	07L	57.00	2,317,022
Admin Secretary	AFT	14	4.00	235,849	P Admin Asst	SE1	10	1.00	133,447
Admin_Secretary	AFT	14	1.00	63,666	Paver	AFT	10L	10.00	481,780
Administrative Asst	AFJ	17	1.00	59,988	Permit Coordinator	AFT	16A	1.00	57,681
Area Supv of Street Operations	AFG	19A	3.00	287,039	Permit Supervisor	AFT	16	1.00	57,873
Assoc Civil Engineer	SE1	10	2.00	266,893	Prin Admin Assistant	SE1	08	4.00	399,316
Assoc Electrical Engineer	SE1	12	1.00	139,450	Prin Admin Asst (PWD)	SE1	09	1.00	123,362
Asst Civil Engineer	AFJ	18A	1.00	71,815	Prin Civil Eng (Fss)	AFJ	20A	1.00	114,658
Asst Electrical Engineer	AFJ	18A	4.00	391,013	Prin Civil Engineer	AFJ	20A	3.00	272,229
Asst Supn of Street Operations	SE1	10	2.00	266,893	Prin Electrical Engineer	AFJ	20A	1.00	82,097
Asst Supn-Collection & Disposal	SE1	10	1.00	125,109	Prin Storekeeper	AFT	11	2.00	87,675
Building Main Person	AFT	09L	7.00	303,409	Public Works Hokey	AFL	05	15.00	476,606
Building Maint Supv	AFG	15	1.00	72,401	Public Works Hokey	AFT	05	6.00	211,672
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	134,206	Public Works Laborer	AFT	06L	4.00	168,839
Chief Highway Const Inspector	AFB	16A	1.00	57,681	Sanitation Insp	AFG	13A	7.00	374,595
Chief Highway Const Inspector	AFG	16A	1.00	57,681	Spec Hvy Meo	AFT	11L	19.00	876,811
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	768,141	Sr Adm Asst	SE1	05	5.00	404,041
Code Enforce Officer	AFL	17A	3.00	261,109	Sr Adm Asst (WC)	SE1	06	1.00	63,866
Division Engineer	EXM	13	1.00	149,246	Sr Civil Engineer	AFB	19A	6.00	455,432
Drawtender##	AFT	15A	3.00	223,440	Sr Civil Engineer	AFJ	19A	11.00	1,036,309
First Asst Drawtender##	AFT	13A	10.00	552,452	Sr Engineering Aid	AFJ	14A	5.00	274,651
Head Clerk	AFT	12	1.00	56,600	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	13.00	612,642
Head Storekeeper	AFG	14	2.00	124,260	Sr Research Analyst	SE1	05	1.00	87,226
Head_Act_Clerk	AFT	12	1.00	40,526	Street Lighting Compliance Spc	SE1	07	2.00	157,764
Highway Const Inspector (Pwd)	AFG	13	2.00	84,297	Street Permit Examiner	AFT	14A	3.00	165,412
Highway Maint Frprs (PWD)	AFG	14	23.00	1,363,159	Streetlighting Const Insp	AFG	16	9.00	648,613
Highway Maint Inspector	AFG	12	21.00	1,139,922	Supn Highway Maintenance	SE1	12	1.00	146,989
Highway Maint Inspector	AFT	12	1.00	48,509	Supn of Buildings & Briges	SE1	10	1.00	126,033
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	45.00	1,975,203	Supn-Sanitation	SE1	12	1.00	146,989
Jr Civil Eng	AFJ	16A	9.00	571,470	Supv Struct Engineer	SE1	10	3.00	395,729
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	80,559	Supv Utility Compliance & Coord	AFJ	20A	1.00	82,097
Jr Eng Aid	AFJ	12	1.00	40,526	Supv-Highway Maint	AFG	17	15.00	1,116,331
Maint Mech (LightServRep/App)	AFT	13	3.00	126,446	Supv-Sanitation	AFG	17	2.00	167,488
Maint Mech (Carpenter)	AFT	12L	4.00	211,618	Supv-Street Lighting	AFG	17	3.00	252,539
Maint Mech (Light Svc Rpr)	AFT	14	16.00	794,370	Waste Reduction Prog Mgr	SE1	08	1.00	114,156
Maint Mech (Millwright)	AFT	12L	1.00	56,599	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	58,863
					Total				422 24,685,527
					Adjustments				
					Differential Payments				0
					Other				486,185
					Chargebacks				0
					Salary Savings				-3,004,283
					FY24 Total Request				22,167,429

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	91,486	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	91,486	0	0	0	0
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	56,150	56,150	0	200,000	200,000
Total Contractual Services	56,150	56,150	0	200,000	200,000
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,880	10,629	10,000	10,000	0
Total Supplies & Materials	9,880	10,629	10,000	10,000	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	157,516	66,779	10,000	210,000	200,000

Program 1. Commissioner's Office

Jascha Franklin-Hodge, 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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,178,034	1,101,561	1,282,786	1,139,829
Non Personnel	906,022	1,005,596	950,558	973,339
Total	2,084,056	2,107,157	2,233,344	2,113,168

Program 2. Building/Facility Maintenance

Thomas McKay, 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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	778,922	885,496	849,731	778,953
Non Personnel	1,643,446	2,366,784	2,304,634	2,464,091
Total	2,422,368	3,252,280	3,154,365	3,243,044

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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,571,889	1,642,215	2,142,934	2,244,181
Non Personnel	155,241	221,662	197,994	288,769
Total	1,727,130	1,863,877	2,340,928	2,532,950

Program 4. Construction Management

John Vozzella, Manager, Organization 311400

Program Description

The Construction Management Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps 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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,084,687	1,913,977	3,100,902	3,108,255
Non Personnel	304,409	246,455	300,242	551,390
Total	2,389,096	2,160,432	3,401,144	3,659,645

Performance

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive *The department and the Data Analytics Team were unable to report on all measures.

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Annual basis of the PCI for Boston's Streets	64	61		66
Average PCI of the Roads being resurfaced	24	22		22

Program 5. Highway Field Operations

Michael Brohel, Manager, Organization 311500

Program Description

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

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	9,353,442	9,832,978	10,923,055	11,082,436
	Non Personnel	8,410,428	9,304,597	10,269,897	11,041,607
	Total	17,763,870	19,137,575	21,192,952	22,124,043

Performance

Goal: Ensure that Boston’s streets, sidewalks, and bridges are safe, clean and attractive

	Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Responsiveness to Constituent Requests (CRM)	# of pothole repair requests received	5,172	5,788	3,500	3,500
	% of pothole repair requests completed on time	81%	68%	60%	85%
	Average days to complete a pothole repair request	1.5	1.7	2	1

Program 6. Bridge Operations/Maintenance

Thomas McKay, 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 two drawbridges, and rapid response to needed electrical and mechanical repairs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,099,803	1,148,342	1,117,324	1,161,828
Non Personnel	843,044	1,183,742	859,549	877,433
Total	1,942,847	2,332,084	1,976,873	2,039,261

Program 7. Street Lights

Michael Donaghy, *Manager*, Organization 311700

Program Description

The Street Lights program is responsible for the maintenance of streetlights. The program provides modern, cost efficient and effective street lighting services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,806,076	2,911,822	3,361,145	3,480,114
Non Personnel	6,249,362	8,888,021	7,950,891	9,467,529
Total	9,055,438	11,799,843	11,312,036	12,947,643

Performance

Goal: Improve neighborhood quality of life

		Actual '21	Actual '22	Projected '23	Target '24
Responsiveness to Constituent Requests (CRM)					
	# of street light outage constituent requests received	2,940	3,481	3,646	3,000
	% of street light outages addressed on time	49%	63%	59%	80%
	Average time to complete a street light outage request (days)	102	61	60.3	60

Program 8. Waste Reduction

Dennis Roache, Manager, Organization 311800

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,400,601	2,582,696	2,987,814	3,053,405
Non Personnel	54,367,229	53,757,533	57,356,091	64,488,985
Total	56,767,830	56,340,229	60,343,905	67,542,390

Performance

Goal: Effectively control and manage Boston's public space *The department and the Data Analytics Team were unable to report on all measures.

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Code Enforcement cases responded to on time	98%	99%	99.4	99
Recycling Diversion Rate (%)	21.2	21		22

Goal: Efficiently deliver services

	Actual '21	Actual '22	Projected '23	Target '24
Responsiveness to Constituent Requests (CRM)				
# of missed trash requests received	11,473	14,800	16,695	13,000
% of missed trash requests completed on time	97%	97%	99.4%	99
Average time to complete a missed trash request (days)	1	0.4	.22	1

External Funds Projects

Bloomberg Mayor's Challenge

Project Mission

A grant provided by Bloomberg Philanthropies to build innovative ways to build equity into dispatching repairs and maintenance in its sidewalk and street maintenance programs.

Composting and Food Waste Reduction (CFWR)

Project Mission

Composting and Food Waste Reduction (CFWR) cooperative agreements assist local and municipal governments with projects that develop and test strategies for planning and implementing municipal compost plans and food waste reduction plans. Implementation activities will increase access to compost for agricultural producers, improve soil quality, and encourage innovative, scalable waste management plans that reduce and divert food waste from landfills. The City of Boston will be using this grant to continue research into finding and securing land in Boston to process food waste including the community input process and state permitting. .

Home Composting

Project Mission

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

Sustainable Materials Recovery Program

Project Mission

The Recycling Dividends Program funds from MassDEP provides payments to municipalities that implement specific Zero Waste policies. This grant will help the City of Boston fund a Zero Waste public education campaign.

Public Works Department Capital Budget

Overview

The Public Works Department oversees the sidewalks, bridges, and roadway reconstruction projects in the city. This Capital Plan invests in all those key areas, to expand the accessibility of our city for all residents, brings our assets into a state of good repair, and moves the needle on climate justice, transit equity, with vibrant and connected communities.

FY24 Major Initiatives

- Sidewalk reconstruction for 311 requests (CRMs) to improve the condition of neighborhood sidewalks and ramps.
- Redesign and reconstruct Cummins Highway, from Mattapan Square to Harvard Street, for safety improvements and bike access.
- Expand our ramp reconstruction program to make all City sidewalk ramps ADA-compliant by 2030.
- Continue the Walkable Streets sidewalk expansion and rebuild high-use corridors in the most vulnerable neighborhoods.
- Construction will continue on a new North Washington Street Bridge.
- An engineering and design consultant will work on plans for rehabilitation of the McArdle Bridge;.
- Bring several bridges across the city up to a state of good repair, including Summer St on the Fort Point Channel, Belgrade Ave, Austin St, and Shawmut Ave.
- Incorporate Green Infrastructure elements into ongoing capital projects, and rebuild parts of the City's infrastructure with GI components.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	39,838,035	31,603,635	99,006,007	85,313,434

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	24,750,000	0	5,300,000	0	30,050,000
Grants/Other	27,000,000	0	0	0	27,000,000
Total	51,750,000	0	5,300,000	0	57,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	4,500,000	5,000,000	20,550,000	30,050,000
Grants/Other	12,364,341	2,100,000	10,000,000	2,535,659	27,000,000
Total	12,364,341	6,600,000	15,000,000	23,085,659	57,050,000

AMORY STREET EXTENSION

Project Mission

Reconstruct road, sidewalks, and lighting from Amory Street to the end.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	1,000,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,000,000	1,200,000

Public Works Department Project Profiles

AUSTIN STREET BRIDGE

Project Mission

Engineering and construction work to ensure the Austin Street Bridge remains in a state of good repair.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	300,000	4,700,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	4,700,000	5,000,000

BELGRADE AVENUE BRIDGE

Project Mission

Engineering and construction work to ensure the Belgrade Ave Bridge remains in a state of good repair.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	400,000	2,600,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	2,600,000	3,000,000

Public Works Department Project Profiles

BLAKEMORE STREET BRIDGE

Project Mission

Engineering and construction work to ensure the Blakemore Street Bridge remains in a state of good repair.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	750,000	0	0	750,000
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	125,000	625,000	750,000
Total	0	0	125,000	625,000	750,000

BOYLSTON STREET SIDEWALKS

Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street.

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

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,761,000	0	0	0	3,761,000
Total	3,761,000	0	0	0	3,761,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	1,062,450	1,250,000	1,350,000	98,550	3,761,000
Total	1,062,450	1,250,000	1,350,000	98,550	3,761,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	53,000,000	0	0	0	53,000,000
Grants/Other	0	0	0	0	0
Total	53,000,000	0	0	0	53,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	13,906,419	7,000,000	7,000,000	25,093,581	53,000,000
Grants/Other	0	0	0	0	0
Total	13,906,419	7,000,000	7,000,000	25,093,581	53,000,000

BUSSEY STREET RECONSTRUCTION PHASE I

Project Mission

Phase I of a reconstruction of Bussey Street in the Arboretum, which will improve sidewalk conditions, add lighting to the street, and explore adding active transportation infrastructure.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	100,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	100,000	250,000

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,250,000	0	0	0	4,250,000
Grants/Other	750,000	0	2,000,000	0	2,750,000
Total	5,000,000	0	2,000,000	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	4,250,000	4,250,000
Grants/Other	0	0	500,000	2,250,000	2,750,000
Total	0	0	500,000	6,500,000	7,000,000

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,800,000	2,725,000	0	0	6,525,000
Grants/Other	0	0	0	0	0
Total	3,800,000	2,725,000	0	0	6,525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	2,000,000	2,000,000	2,525,000	6,525,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	2,000,000	2,525,000	6,525,000

Public Works Department Project Profiles

CHINATOWN SIDEWALK IMPROVEMENTS

Project Mission

Improve the condition of sidewalks in historic Chinatown neighborhood.

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	300,000	125,000	500,000
Grants/Other	0	0	0	0	0
Total	0	75,000	300,000	125,000	500,000

COMMONWEALTH AVENUE PHASE 3 AND 4

Project Mission

Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,040,593	0	150,000	1,309,407	2,500,000
Grants/Other	0	0	0	0	0
Total	1,040,593	0	150,000	1,309,407	2,500,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE PHASE 3B

Project Mission

Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	10,000,000	0	10,000,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	10,000,000	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	1,000,000	1,000,000
Total	0	0	0	11,000,000	11,000,000

CONGRESS STREET AND SLEEPER STREET

Project Mission

Reconstruct Congress Street from Fort Point Channel to West Service Road and Sleeper Street to Complete Streets standards where applicable, in order to provide safe multimodal streets, including; new sidewalks, street lights, trees and street furniture.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	7,350,000	0	0	0	7,350,000
Grants/Other	250,000	0	0	0	250,000
Total	7,600,000	0	0	0	7,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	6,850,000	7,350,000
Grants/Other	0	0	0	250,000	250,000
Total	0	0	500,000	7,100,000	7,600,000

Public Works Department Project Profiles

CUMMINS HIGHWAY

Project Mission

Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	26,500,000	0	0	26,500,000
Total	0	26,500,000	0	0	26,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	4,000,000	22,500,000	26,500,000
Total	0	0	4,000,000	22,500,000	26,500,000

DALTON STREET BRIDGE

Project Mission

Design and construction to support the rehabilitation of the bridge.

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

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	21,000,000	0	0	0	21,000,000
Grants/Other	5,725,000	0	0	0	5,725,000
Total	26,725,000	0	0	0	26,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	127,060	6,000,000	7,000,000	7,872,940	21,000,000
Grants/Other	4,831,692	893,308	0	0	5,725,000
Total	4,958,752	6,893,308	7,000,000	7,872,940	26,725,000

Public Works Department Project Profiles

DISTRICT YARD IMPROVEMENTS

Project Mission

Facility assessment and improvements to the City's district yards utilized by the Public Works Department.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	650,000	550,000	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	650,000	550,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	75,000	1,125,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	1,125,000	1,200,000

DOWNTOWN CROSSING

Project Mission

Design improvements to the Washington Street/Summer Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.

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

Location, Downtown/Government Center **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	368,051	50,000	225,000	1,056,949	1,700,000
Grants/Other	0	0	0	0	0
Total	368,051	50,000	225,000	1,056,949	1,700,000

Public Works Department Project Profiles

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	538,000	0	0	0	538,000
Grants/Other	0	0	0	646,000	646,000
Total	538,000	0	0	646,000	1,184,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	338,000	538,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	338,000	538,000

EMERALD NECKLACE

Project Mission

Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	11,000,000	0	0	0	11,000,000
Total	11,000,000	0	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	10,800,000	11,000,000
Total	0	0	200,000	10,800,000	11,000,000

Public Works Department Project Profiles

FLEET ELECTRIFICATION BUILDING ASSESSMENT

Project Mission

Conduct a building assessment to determine what infrastructure is needed for fleet electrification.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	125,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	125,000	250,000

FOOTPATH AND STAIRWAYS

Project Mission

Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,530,000	0	0	0	3,530,000
Grants/Other	0	0	0	0	0
Total	3,530,000	0	0	0	3,530,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	147,915	200,000	400,000	2,782,085	3,530,000
Grants/Other	0	0	0	0	0
Total	147,915	200,000	400,000	2,782,085	3,530,000

Public Works Department Project Profiles

FRIEND STREET

Project Mission

Reconstruct street and sidewalk on Friend Street from New Chardon Street to Causeway Street.

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

Location, Downtown/Government Center **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,041,566	300,000	408,434	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,041,566	300,000	408,434	0	1,750,000

GREEN INFRASTRUCTURE EXISTING CONDITIONS ASSESSMENTS

Project Mission

Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	375,000	375,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	375,000	375,000	750,000

Public Works Department Project Profiles

HARRISON AVENUE IMPROVEMENTS

Project Mission

Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,222,050	0	0	0	2,222,050
Total	2,222,050	0	0	0	2,222,050

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	100,000	0	0	2,122,050	2,222,050
Total	100,000	0	0	2,122,050	2,222,050

HYDE PARK AVENUE MEDIAN

Project Mission

Extend median on Hyde Park Avenue at Neponset Avenue and Florian Street to make the temporary closures permanent.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	0	200,000

Public Works Department Project Profiles

INVENTORY MANAGEMENT PROGRAM

Project Mission

Purchase and implement an inventory management system for street lighting tools and supplies.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	700,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	700,000	750,000

LONG ISLAND BRIDGE REPLACEMENT

Project Mission

Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.

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

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	78,000,000	0	0	0	78,000,000
Grants/Other	30,758,144	0	0	0	30,758,144
Total	108,758,144	0	0	0	108,758,144

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	23,933,215	100,000	100,000	53,866,785	78,000,000
Grants/Other	2,751,330	50,000	100,000	27,856,814	30,758,144
Total	26,684,545	150,000	200,000	81,723,599	108,758,144

Public Works Department Project Profiles

MASSACHUSETTS AVE. / HUNTINGTON AVE. BRIDGE

Project Mission

Engineering and construction work to ensure the overpass bridge at the intersection of Mass Ave and Huntington Ave remains in a state of good repair.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	600,000	1,400,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	1,400,000	2,000,000

MASSACHUSETTS AVENUE AND MELNEA CASS BOULEVARD INTERSECTION

Project Mission

Re-design the intersection of Massachusetts Avenue and Melnea Cass Boulevard to improve pedestrian, bicycle and vehicular safety.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Public Works Department Project Profiles

MCARDLE BRIDGE

Project Mission

Design phase of bridge structure rehabilitation.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	5,000,000	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	5,000,000	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,000,000	13,000,000	15,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	13,000,000	15,000,000

MOON ISLAND CAUSEWAY

Project Mission

Engineering and construction work to ensure the causeway to Moon Island remains in a state of good repair.

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

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	1,750,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,750,000	2,000,000

Public Works Department Project Profiles

NEW MARKET ONE WAYS

Project Mission

Redesign Massachusetts Avenue between Melnea Cass Boulevard and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	5,327	0	0	844,673	850,000
Grants/Other	0	0	0	0	0
Total	5,327	0	0	844,673	850,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	9,184,468	0	0	0	9,184,468
Grants/Other	35,270,000	0	0	178,067,519	213,337,519
Total	44,454,468	0	0	178,067,519	222,521,987

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	5,673,066	50,000	100,000	3,361,402	9,184,468
Grants/Other	12,811,176	500,000	4,500,000	17,458,824	35,270,000
Total	18,484,242	550,000	4,600,000	20,820,226	44,454,468

Public Works Department Project Profiles

NORTHERN AVENUE BRIDGE

Project Mission

Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	12,945,000	8,155,000	0	0	21,100,000
Total	22,945,000	8,155,000	0	0	31,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	8,918,839	100,000	4,000,000	8,081,161	21,100,000
Total	8,918,839	100,000	4,000,000	18,081,161	31,100,000

NOTTINGHAM PATH

Project Mission

Engineering and construction work to ensure the Nottingham Path remains in a state of good repair.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	1,350,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,350,000	1,500,000

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,200,000	1,000,000	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	1,000,000	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	565,504	25,000	200,000	1,409,496	2,200,000
Grants/Other	0	0	0	0	0
Total	565,504	25,000	200,000	1,409,496	2,200,000

ROADWAY RECONSTRUCTION AND RESURFACING

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	20,800,000	0	6,800,000	0	27,600,000
Grants/Other	18,602,992	0	26,925,702	0	45,528,694
Total	39,402,992	0	33,725,702	0	73,128,694

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	6,000,000	7,000,000	14,600,000	27,600,000
Grants/Other	0	7,000,000	11,000,000	27,528,694	45,528,694
Total	0	13,000,000	18,000,000	42,128,694	73,128,694

Public Works Department Project Profiles

RUGGLES STREET

Project Mission

Design and build a context sensitive Ruggles Street, between Washington Street and Ruggles MBTA Station, adhering to Complete Street guidelines.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	6,500,000	0	0	0	6,500,000
Total	6,500,000	0	0	0	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	2,370,595	3,767,420	200,000	161,985	6,500,000
Total	2,370,595	3,767,420	200,000	161,985	6,500,000

SHAWMUT AVENUE BRIDGE

Project Mission

Engineering and construction work to ensure the Shawmut Ave Bridge remains in a state of good repair.

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

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,100,000	0	0	1,100,000
Total	0	1,100,000	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	800,000	1,100,000
Total	0	0	300,000	800,000	1,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION

Project Mission

Response to 311 requests for sidewalk and ramp repairs and reconstruction.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,050,000	1,000,000	0	0	3,050,000
Grants/Other	0	0	0	0	0
Total	2,050,000	1,000,000	0	0	3,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	2,000,000	1,000,000	50,000	3,050,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	1,000,000	50,000	3,050,000

SIDEWALK REPAIRS

Project Mission

Various brick sidewalk and pedestrian ramp repairs and reconstruction.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	125,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	125,000	250,000

Public Works Department Project Profiles

STATE STREET

Project Mission

Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.

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

Location, Downtown/Government Center **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,500,000	0	3,500,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	3,500,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

STORM WATER POLLUTION STUDY

Project Mission

Engineering study to identify methods to eliminate storm water pollution.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

Public Works Department Project Profiles

STREET LIGHT GAS LAMPS

Project Mission

Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	950,000	212,500	900,000	0	2,062,500
Grants/Other	187,500	0	0	0	187,500
Total	1,137,500	212,500	900,000	0	2,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	128,750	450,000	450,000	1,033,750	2,062,500
Grants/Other	44,250	25,000	0	118,250	187,500
Total	173,000	475,000	450,000	1,152,000	2,250,000

STREET LIGHT LED CONVERSION

Project Mission

A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,540,000	3,000,000	0	0	4,540,000
Grants/Other	0	0	0	0	0
Total	1,540,000	3,000,000	0	0	4,540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	42,400	635,000	600,000	3,262,600	4,540,000
Grants/Other	0	0	0	0	0
Total	42,400	635,000	600,000	3,262,600	4,540,000

Public Works Department Project Profiles

STREET LIGHTING ASSESSMENT

Project Mission

Implement a system wide structural assessment on all City street lighting infrastructure.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	200,000	525,000	750,000
Grants/Other	0	0	0	0	0
Total	0	25,000	200,000	525,000	750,000

STREET LIGHTING INFRASTRUCTURE UPGRADES

Project Mission

Replacement of street lighting infrastructure to promote safety and well-being.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,550,000	0	0	0	4,550,000
Grants/Other	0	0	0	0	0
Total	4,550,000	0	0	0	4,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	2,500,000	2,000,000	50,000	4,550,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	2,000,000	50,000	4,550,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,000,000	0	3,000,000	0	9,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	3,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	3,000,000	3,000,000	3,000,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	3,000,000	3,000,000	9,000,000

STREET LIGHTING MAINTENANCE FACILITY

Project Mission

A study to determine a location for a permanent public works street lighting facility.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,500,000	2,500,000

Public Works Department Project Profiles

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,706,000	500,000	0	0	4,206,000
Grants/Other	4,409,403	0	0	162,000,000	166,409,403
Total	8,115,403	500,000	0	162,000,000	170,615,403

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,675,426	280,574	250,000	0	4,206,000
Grants/Other	3,700,142	25,000	250,000	434,261	4,409,403
Total	7,375,568	305,574	500,000	434,261	8,615,403

SULLIVAN SQUARE UNDERPASS

Project Mission

Engineering and construction work to ensure the underpass at Sullivan Square remains in a state of good repair.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,000,000	0	0	2,000,000
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	400,000	1,600,000	2,000,000
Total	0	0	400,000	1,600,000	2,000,000

Public Works Department Project Profiles

SUMMER STREET BRIDGE AT FORT POINT CHANNEL

Project Mission

Engineering and construction work to ensure the Summer Street Bridge over Fort Point Channel remains in a state of good repair.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	5,000,000	15,000,000	0	20,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	15,000,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	19,750,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	19,750,000	20,000,000

SUMMER STREET PHASE 2

Project Mission

Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	0	600,000
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	600,000	600,000
Total	0	0	0	600,000	600,000

Public Works Department Project Profiles

WALKABLE STREETS

Project Mission

Sidewalk improvement program designed to target key neighborhood streets and corridors by reconstructing longer, contiguous sidewalk sections.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,760,000	0	0	0	5,760,000
Grants/Other	0	0	0	0	0
Total	5,760,000	0	0	0	5,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	3,500,000	2,260,000	5,760,000
Grants/Other	0	0	0	0	0
Total	0	0	3,500,000	2,260,000	5,760,000

WALWORTH STREET BRIDGE

Project Mission

Engineering and construction work to ensure the Walworth Street Bridge remains in a state of good repair.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,500,000	0	0	3,500,000
Total	0	3,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	3,300,000	3,500,000
Total	0	0	200,000	3,300,000	3,500,000

Public Works Department Project Profiles

WASHINGTON STREET / TRAVELER STREET

Project Mission

Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,750,000	0	0	0	1,750,000
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	471,753	50,000	230,000	998,247	1,750,000
Total	471,753	50,000	230,000	998,247	1,750,000

WELLINGTON HILL STREET STAIRS

Project Mission

Engineering and construction work to ensure the Wellington Hill Street stairs remains in a state of good repair.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Public Works Department Project Profiles

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

Project Mission

Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Total	0	0	1,000,000	0	1,000,000

Snow & Winter Management Operating Budget

Appropriation 331000

Department Mission

The Snow & Winter Management appropriation supports the City of Boston's efforts to clear ice and snow from Boston streets and property. Snow removal is done by City personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Snow & Winter Management	18,702,453	28,517,489	23,530,814	23,747,308
	Total	18,702,453	28,517,489	23,530,814	23,747,308

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	0	0
	Non Personnel	18,702,453	28,517,489	23,530,814	23,747,308
	Total	18,702,453	28,517,489	23,530,814	23,747,308

Snow & Winter Management 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

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	17,239,443	27,161,607	21,094,051	21,094,052	1
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,236,549	1,126,797	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	11,275	1,289	13,000	13,000	0
Total Contractual Services	18,487,267	28,289,693	22,640,141	22,640,142	1
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	44,579	48,000	50,000	50,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	7,500	7,500	0
Total Supplies & Materials	44,579	48,000	57,500	57,500	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	170,607	179,796	833,173	1,049,666	216,493
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	170,607	179,796	833,173	1,049,666	216,493
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	18,702,453	28,517,489	23,530,814	23,747,308	216,494

Transportation Department Operating Budget

Nick Gove, Commissioner, Appropriation 251000

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.

Selected Performance Goals

Parking Clerk

- Provide people-focused service.

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Operations

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

Operating Budget	Division Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Parking Clerk	7,994,138	7,813,476	7,950,333	7,962,574
	Traffic Division	29,342,198	33,040,724	34,144,195	36,393,854
	Total	37,336,336	40,854,200	42,094,528	44,356,428

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Boston Bike Share	58,199	955,864	500,000	870,000
	Job Access & Reverse Commute	211,882	39,560	0	0
	Parking Facilities Fund	426,092	622,884	300,000	300,000
	Total	696,173	1,618,308	800,000	1,170,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	22,336,787	22,448,277	25,115,359	25,434,859
	Non Personnel	7,005,411	10,552,448	9,028,836	10,958,995
	Total	29,342,198	33,040,724	34,144,195	36,393,854

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

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	20,597,495	22,027,657	23,375,801	23,623,486	247,684
51100 Emergency Employees	47,856	36,387	70,184	82,675	12,491
51200 Overtime	1,109,563	1,710,575	1,059,374	1,118,699	59,325
51600 Unemployment Compensation	60,000	24,956	60,000	60,000	0
51700 Workers' Compensation	521,874	688,701	550,000	550,000	0
Total Personnel Services	22,336,874	22,488,277	25,115,359	25,434,859	319,500
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	98,192	103,983	210,200	210,200	0
52200 Utilities	659,596	654,615	543,323	699,410	156,088
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,008	0	1,000	1,000	0
52600 Repairs Buildings & Structures	16,104	21,618	1,030,100	1,130,100	100,000
52700 Repairs & Service of Equipment	722,464	997,713	809,270	809,270	0
52800 Transportation of Persons	25,898	41,081	34,375	50,175	15,800
52900 Contracted Services	2,643,247	4,474,995	3,149,210	4,239,210	1,090,000
Total Contractual Services	4,166,509	6,294,005	5,777,478	7,139,365	1,361,887
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	250,767	422,284	404,050	515,075	111,025
53200 Food Supplies	0	3,676	0	0	0
53400 Custodial Supplies	3,288	3,417	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	20,626	25,530	32,100	32,100	0
53700 Clothing Allowance	72,000	65,750	74,658	70,908	-3,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,256,443	1,704,214	1,041,970	1,161,970	120,000
Total Supplies & Materials	1,603,124	2,224,872	1,556,278	1,783,553	227,275
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	122,079	154,713	150,000	150,000	0
54400 Legal Liabilities	55,921	99,000	91,000	96,000	5,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	86,996	77,864	131,956	127,238	-4,717
Total Current Chgs & Oblig	264,995	331,557	372,955	373,238	283
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	49,000	0	0	0
55400 Lease/Purchase	955,709	1,116,808	1,292,625	1,633,340	340,715
55600 Office Furniture & Equipment	0	3,824	10,000	10,000	0
55900 Misc Equipment	15,074	532,363	19,500	19,500	0
Total Equipment	970,783	1,701,994	1,322,125	1,662,840	340,715
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	29,342,198	33,040,724	34,144,195	36,393,854	2,249,660

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Analyst	SE1	03	1.00	48,519	Prin Admin Assistant	SE1	08	1.00	114,857
Admin Analyst (Btd/Pers)	AFM	15	1.00	51,278	Prin Admin Asst (BTD)	SE1	09	2.00	246,724
Admin Asst	SE1	05	1.00	85,621	Prin Admin Asst Customer Svrtpr	SE1	10	1.00	93,139
Admin Asst (Pwd)	AFG	16	1.00	68,154	Prin Admin Asst(Planningt&P)	SE1	10	1.00	93,139
Admin Secretary	AFM	14	1.00	55,462	Prin Data Proc Systems Analyst	SE1	10	1.00	133,447
Administrative Assistant	AFG	15	2.00	143,233	Prin Research Analyst(T&P)	SE1	06	2.00	159,504
Administrative Assistant	AFM	15	1.00	69,978	Prin Traffic Investigator	AFG	14	1.00	63,666
Administrative Asst	AFM	17	1.00	84,429	Sr Adm Asst	SE1	05	2.00	131,143
Asst Dir of Parking Mgmt	EXM	09	1.00	113,270	Sr Claims Investigator	AFG	13A	4.00	227,978
Asst Parking Clerk	EXM	11	1.00	138,179	Sr Data Proc Sys Analyst	SE1	08	3.00	332,088
Asst Supv-Parking Enforcement	AFG	17A	10.00	799,383	Sr Data Proc System Analyst	SE1	09	1.00	123,362
Asst Traffic Engineer	AFJ	18A	5.00	414,320	Sr Parking Meter Supervisor I	AFG	16	21.00	1,580,983
Asst Traffic Sign Supv ##	AFG	17A	1.00	87,915	Sr Parking Meter Supervisor II	AFG	17A	6.00	499,610
Asst Traffic Signal Supv	SE1	06	1.00	97,468	Sr Radio Com Tech	AFG	19	3.00	254,739
Chief Claims Investigator	AFG	15A	11.00	750,843	Sr Traffic Engineer	AFJ	19A	8.00	830,062
Chief Claims Investigator I	AFG	17A	2.00	174,264	Sr Traffic Investigator	AFG	12	5.00	282,161
Chief Traffic Invest	AFG	18	1.00	94,241	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	66,996
Claims Investigator(Opc)	AFM	12	13.00	605,966	Sr Traffic Maint Person	AFM	10L	14.00	612,645
Data Proc Coordinator	SE1	04	1.00	79,884	Sr Traffic Signal Repairprs I	AFM	14	4.00	248,620
Dep Comm(Field Operations)	EXM	12	1.00	109,622	SrTraffic Signal Repairprs II	AFM	15	3.00	213,019
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	126,106	Staff Assistant II	MYO	06	1.00	73,161
Deputy Chief	CDH	NG	1.00	165,000	Supvising Traffic Engineer	SE1	10	3.00	400,340
Dispatcher	AFM	10	7.00	290,671	Supv-Parking Enforcement	SE1	08	3.00	346,138
DP Sys Anl	SE1	06	1.00	63,866	Supv-Parking Meter Operations	SE1	08	2.00	229,713
Exec.Assistant	SE1	12	1.00	109,622	Teller	AFM	13	4.00	187,139
Gen Maint Mech	AFM	11L	2.00	86,915	Traffic Engineering Director	EXM	12	1.00	143,404
Head Admin Clerk	AFM	14	3.00	186,351	Traffic Operations Frprs##	AFG	15	1.00	63,790
Head Cashier	AFM	15	1.00	58,450	Traffic Operations Frprs##	AFM	15	1.00	51,278
Head Clerk	AFM	12	2.00	97,126	Traffic OperationsTechnician##	AFM	13	2.00	102,144
Jr Traffic Engineer	AFJ	16A	7.00	466,116	Traffic Signal Inspector	AFG	16	2.00	146,891
Maint Mech (Painter)	AFM	13	1.00	59,648	Traffic Signal Repairprs##	AFM	13	7.00	341,384
Operations Mgr BTD Oper Div	EXM	10	1.00	93,139	Traffic Signal Supv	SE1	08	2.00	232,850
Parking Meter Operat Person I	AFM	12	2.00	114,768	Trans Prog Planner V	SE1	12	1.00	146,989
Parking Meter Operations Frprs	AFG	16A	1.00	81,455	Trans Program Planner III	SE1	06	18.00	1,391,173
Parking Meter Opr Person I##	AFM	12	6.00	321,153	Trans Program Planner IV	SE1	08	6.00	689,139
Parking Meter Supervisor	AFK	14A	166.00	9,362,998	Trf Signl Supv	SE1	08	1.00	114,857
Parking Meter Technology Specl	AFG	18A	1.00	97,745	Vehicle Impound Specialist	AFM	11L	29.00	1,455,211
Pr Strkeeper	AFM	13	1.00	59,647	Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	86,938
					Total				431 28,423,226
					Adjustments				
					Differential Payments				0
					Other				754,226
					Chargebacks				232,814
					Salary Savings				-2,774,254
					FY24 Total Request				26,636,012

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	0	0	0	0	0
52200 Utilities	4,271	6,335	0	0	0
52400 Snow Removal	286,335	428,065	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,338	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	425,000	425,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	404,230	1,183,908	800,000	745,000	-55,000
Total Contractual Services	696,173	1,618,308	800,000	1,170,000	370,000
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	696,173	1,618,308	800,000	1,170,000	370,000

Traffic Division Operating Budget

Nick Gove, 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.

Selected Performance Goals

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service..
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

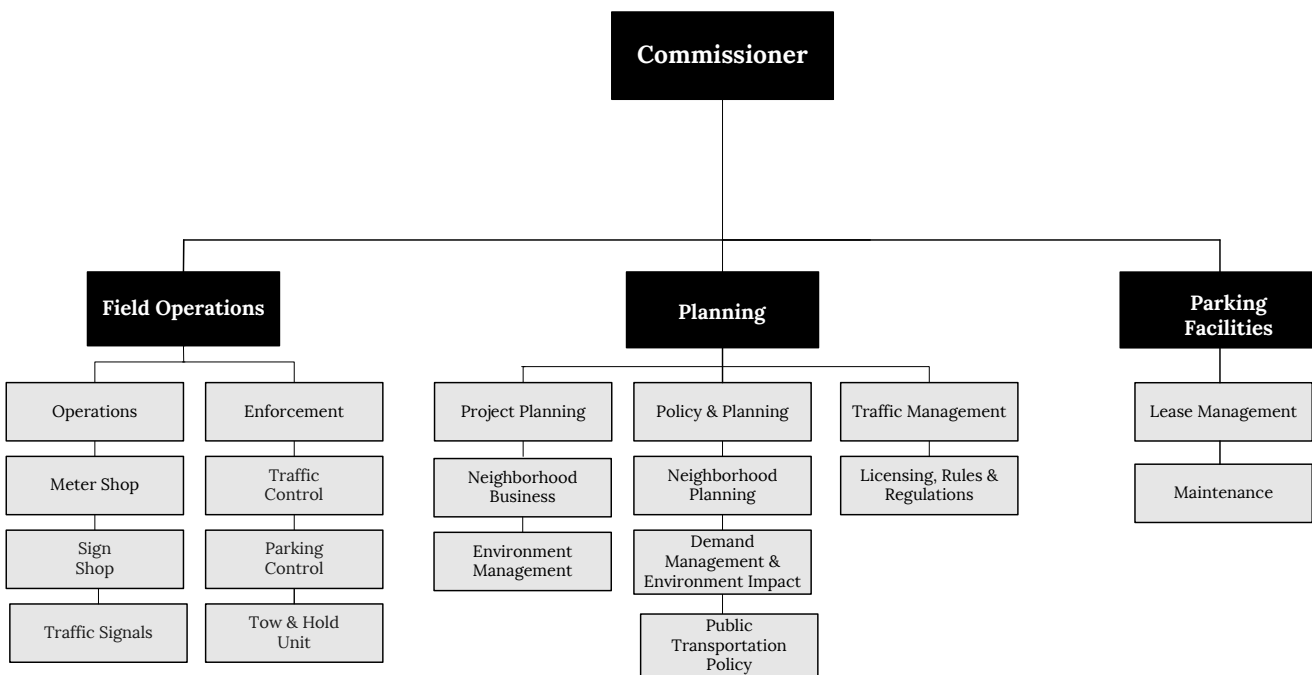
Traffic Operations

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

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Commissioner's Office	1,119,861	1,536,005	2,330,743	2,490,239
	Traffic Management & Engineering	2,509,259	2,919,025	2,749,769	2,964,934
	Policy & Planning	2,335,802	3,140,424	3,616,061	4,482,911
	Traffic Enforcement	15,296,685	15,533,333	16,871,687	17,370,969
	Traffic Operations	8,080,594	9,911,937	8,575,935	9,084,801
	Total	29,342,201	33,040,724	34,144,195	36,393,854

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	22,336,789	22,488,279	25,115,360	25,434,861
	Non Personnel	7,005,412	10,552,445	9,028,835	10,958,996
	Total	29,342,201	33,040,724	34,144,195	36,393,857

Traffic Division Operating Budget



Description of Services

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

Division History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	20,597,496	20,027,659	23,375,802	23,623,487	247,685
51100 Emergency Employees	47,856	36,387	70,184	82,675	12,491
51200 Overtime	1,109,563	1,710,576	1,059,374	1,118,699	59,325
51600 Unemployment Compensation	60,000	24,956	60,000	60,000	0
51700 Workers' Compensation	521,874	688,701	550,000	550,000	0
Total Personnel Services	22,336,789	22,488,279	25,115,360	25,434,861	319,501
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	98,192	103,983	210,200	210,200	0
52200 Utilities	659,596	654,615	543,322	699,410	156,087
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,008	0	1,000	1,000	0
52600 Repairs Buildings & Structures	16,104	21,618	1,030,100	1,130,100	100,000
52700 Repairs & Service of Equipment	722,464	997,713	809,270	809,270	0
52800 Transportation of Persons	25,897	41,080	34,375	50,175	15,800
52900 Contracted Services	2,643,247	4,474,994	3,149,210	4,239,210	1,090,000
Total Contractual Services	4,166,508	6,294,003	5,777,477	7,139,365	1,361,887
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	250,767	422,284	404,050	515,075	111,025
53200 Food Supplies	0	3,676	0	0	0
53400 Custodial Supplies	3,288	3,417	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	20,627	25,529	32,100	32,100	0
53700 Clothing Allowance	72,000	65,750	74,658	70,908	-3,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,256,443	1,704,214	1,041,970	1,161,970	120,000
Total Supplies & Materials	1,603,125	2,224,870	1,556,278	1,783,553	227,275
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	122,079	154,713	150,000	150,000	0
54400 Legal Liabilities	55,921	99,000	91,000	96,000	5,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	86,996	77,864	131,955	127,238	-4,717
Total Current Chgs & Oblig	264,996	331,577	372,955	373,238	283
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	49,000	0	0	0
55400 Lease/Purchase	955,709	1,116,808	1,292,625	1,633,340	340,715
55600 Office Furniture & Equipment	0	3,824	10,000	10,000	0
55900 Misc Equipment	15,074	532,363	19,500	19,500	0
Total Equipment	970,783	1,701,995	1,322,126	1,662,840	340,714
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	29,342,201	33,040,724	34,144,195	36,393,857	2,249,660

Division Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Analyst (Btd/Pers)	AFM	15	1.00	51,278	Pr Strkeeper	AFM	13	1.00	59,647
Admin Asst	SE1	05	1.00	85,621	Prin Admin Assistant	SE1	08	1.00	114,857
Admin Asst (Pwd)	AFG	16	1.00	68,154	Prin Research Analyst(T&P)	SE1	06	2.00	159,504
Admin Secretary	AFM	14	1.00	55,462	Prin Traffic Investigator	AFG	14	1.00	63,666
Administrative Assistant	AFG	15	2.00	143,233	Sr Adm Asst	SE1	05	2.00	131,143
Administrative Assistant	AFM	15	1.00	69,978	Sr Parking Meter Supervisor I	AFG	16	21.00	1,580,983
Administrative Asst	AFM	17	1.00	84,429	Sr Parking Meter Supervisor II	AFG	17A	6.00	499,610
Asst Dir of Parking Mgmt	EXM	09	1.00	113,270	Sr Radio Com Tech	AFG	19	3.00	254,739
Asst Supv-Parking Enforcement	AFG	17A	10.00	799,383	Sr Traffic Engineer	AFJ	19A	8.00	830,062
Asst Traffic Engineer	AFJ	18A	5.00	414,320	Sr Traffic Investigator	AFG	12	5.00	282,161
Asst Traffic Sign Supv ##	AFG	17A	1.00	87,915	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	66,996
Asst Traffic Signal Supv	SE1	06	1.00	97,468	Sr Traffic Maint Person	AFM	10L	14.00	612,645
Chief Traffic Invest	AFG	18	1.00	94,241	Sr Traffic Signal Repairprs I	AFM	14	4.00	248,620
Claims Investigator	AFM	12	6.00	287,692	SrTraffic Signal Repairprs II	AFM	15	3.00	213,019
Dep Comm (Field Operations)	EXM	12	1.00	109,622	Staff Assistant II	MYO	06	1.00	73,161
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	126,106	Supvising Traffic Engineer	SE1	10	3.00	400,340
Deputy Chief	CDH	NG	1.00	165,000	Supv-Parking Enforcement	SE1	08	3.00	346,138
Dispatcher	AFM	10	7.00	290,671	Supv-Parking Meter Operations	SE1	08	2.00	229,713
Exec.Assistant	SE1	12	1.00	109,622	Traffic Engineering Director	EXM	12	1.00	143,404
Gen Maint Mech	AFM	11L	2.00	86,915	Traffic Operations Frprs##	AFG	15	1.00	63,790
Head Admin Clerk	AFM	14	3.00	186,351	Traffic Operations Frprs##	AFM	15	1.00	51,278
Head Clerk	AFM	12	2.00	97,126	Traffic OperationsTechnician##	AFM	13	2.00	102,144
Jr Traffic Engineer	AFJ	16A	7.00	466,116	Traffic Signal Inspector	AFG	16	2.00	146,891
Maint Mech (Painter)	AFM	13	1.00	59,648	Traffic Signal Repairprs##	AFM	13	7.00	341,384
Operations Mgr BTD Oper Div	EXM	10	1.00	93,139	Traffic Signal Supv	SE1	08	2.00	232,850
Parking Meter Operat Person I	AFM	12	2.00	114,768	Trans Prog Planner V	SE1	12	1.00	146,989
Parking Meter Operations Frprs	AFG	16A	1.00	81,455	Trans Program Planner III	SE1	06	18.00	1,391,173
Parking Meter Opr Person I##	AFM	12	6.00	321,153	Trans Program Planner IV	SE1	08	6.00	689,139
Parking Meter Supervisor	AFK	14A	166.00	9,362,998	Trf Signl Supv	SE1	08	1.00	114,857
Parking Meter Technology Specl	AFG	18A	1.00	97,745	Vehicle Impound Specialist	AFM	11L	29.00	1,455,211
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	86,938
					Total			389	25,353,931
					Adjustments				
					Differential Payments				0
					Other				728,026
					Chargebacks				232,814
					Salary Savings				-2,691,291
					FY24 Total Request				23,623,480

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	0	0	0	0	0
52200 Utilities	4,271	6,335	0	0	0
52400 Snow Removal	286,335	428,065	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,338	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	425,000	425,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	404,229	1,183,908	800,000	745,000	-55,000
Total Contractual Services	696,173	1,618,308	800,000	1,170,000	370,000
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	696,173	1,618,308	800,000	1,170,000	370,000

Program 1. Commissioner's Office

Nick Gove, 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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	862,629	1,112,268	1,028,543	1,084,267
Non Personnel	257,232	423,736	1,302,200	1,405,972
Total	1,119,861	1,536,004	2,330,743	2,490,239

Program 2. Traffic Management & Engineering

Amy Cording, 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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,124,968	2,302,470	2,387,924	2,582,516
Non Personnel	384,291	616,555	361,845	382,419
Total	2,509,259	2,919,025	2,749,769	2,964,935

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# Accessible Pedestrian Signals Installed	57	26	34	35

Goal: Encourage multimodal, active transportation

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Traffic Congestion Index (AM)	1.1	1.4	1.4	1.4
Traffic Congestion Index (PM)	1.2	1.7	1.7	1.7

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of traffic signals on-line	74%	75%	75%	75%

Goal: Provide people-focused service

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of development project impact reports, construction management plans and site plans reviewed on time	76%	75%	75%	75%
% of engineering service requests completed and responded to on time	80%	80%	80%	80%

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. The division also includes bicycle programs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,654,417	1,781,947	2,721,211	2,687,307
Non Personnel	681,385	1,358,477	894,850	1,795,605
Total	2,335,802	3,140,424	3,616,061	4,482,912

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Annual total reported pedestrians injured in crashes	350	290	0	0
Average monthly collisions that cause fatality or injury	300	207	0	0

Program 4. Traffic Enforcement

Vacant, 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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	13,671,295	13,414,616	14,755,194	15,043,906
Non Personnel	1,625,390	2,118,715	2,116,493	2,327,061
Total	15,296,685	15,533,335	16,871,687	17,370,969

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures		Actual '21	Actual '22	Projected '23	Target '24
Responsiveness to Constituent Requests (CRM)					
	% of abandoned vehicle requests completed on time		75%	75%	75%
	Average time to complete an abandoned vehicle request (days)		12	12	12

Program 5. Traffic Operations

Vacant, Manager, Organization 251500

Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage and traffic signals 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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,023,480	3,876,978	4,222,488	4,036,867
Non Personnel	4,057,112	6,034,959	4,353,447	5,047,938
Total	8,080,592	9,911,937	8,575,935	9,084,803

Performance

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Total footage of crosswalks in good repair	487,099	517,045	520,000	520,000
Total footage of lane lines in good repair	36,618	150,000	150,000	150,000

Goal: To efficiently maintain traffic signs and parking meters throughout the city

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
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Responsiveness to Constituent Requests (CRM)	Actual '21	Actual '22	Projected '23	Target '24
% of sign repair requests completed on time	83%	90%	95%	95%
Average time to complete a sign repair request (days)	11	10	8	8

Parking Clerk Operating Budget

Stephen McGuire, 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.

Selected Performance Goals

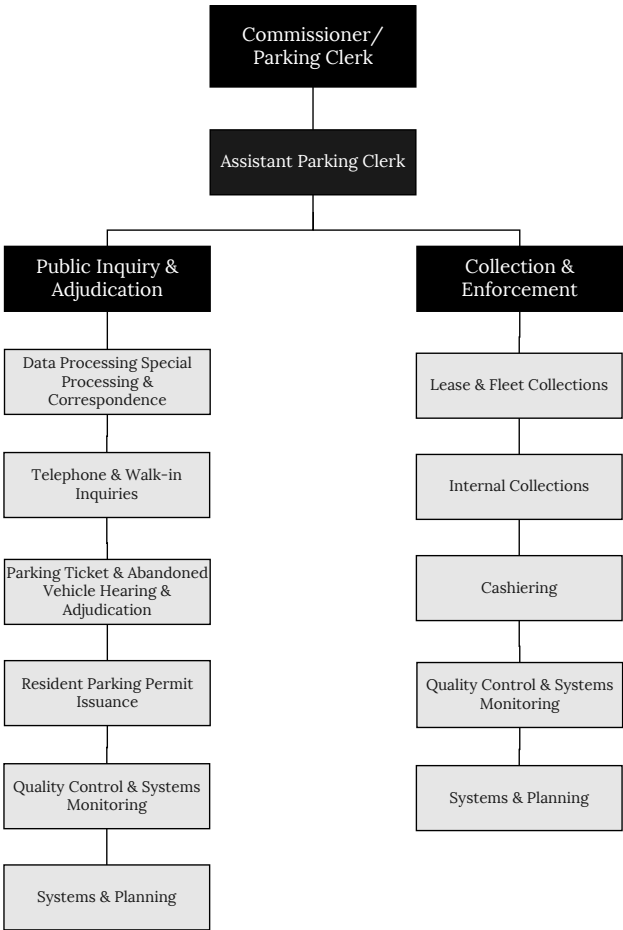
Parking Clerk

- Provide people-focused service.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Parking Clerk	7,994,139	7,813,477	7,950,333	7,962,574
	Total	7,994,138	7,813,477	7,950,333	7,962,574

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	2,995,050	2,886,579	3,219,209	3,170,516
	Non Personnel	4,999,089	4,926,898	4,731,124	4,792,058
	Total	7,994,139	7,813,477	7,950,333	7,962,574

Parking Clerk Operating Budget



Description of Services

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

Division History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	2,851,363	2,765,387	3,062,095	3,012,531	-49,564
51100 Emergency Employees	111,354	108,957	147,114	147,425	311
51200 Overtime	32,333	4,782	10,000	10,560	560
51600 Unemployment Compensation	0	7,453	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,995,050	2,886,579	3,219,209	3,170,516	-48,693
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	43,130	43,966	15,300	15,300	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	6,608	4,630	10,000	10,000	0
52800 Transportation of Persons	5,843	6,429	8,400	17,500	9,100
52900 Contracted Services	4,672,485	4,582,166	4,475,143	4,527,725	52,582
Total Contractual Services	4,728,066	4,637,191	4,508,843	4,570,525	61,682
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	245,316	245,505	202,280	202,280	0
53700 Clothing Allowance	6,500	7,000	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,787	4,591	5,000	5,000	0
Total Supplies & Materials	254,602	257,097	214,280	214,280	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,366	3,390	2,001	1,253	-748
Total Current Chgs & Oblig	2,366	3,390	2,001	1,253	-748
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	8,696	2,212	5,000	5,000	0
55900 Misc Equipment	5,358	27,009	1,000	1,000	0
Total Equipment	14,054	29,220	6,000	6,000	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	7,994,138	7,813,476	7,950,333	7,962,574	12,241

Division Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Analyst	SE1	03	1.00	48,519	Prin Admin Asst (BTD)	SE1	09	2.00	246,724
Asst Parking Clerk	EXM	11	1.00	138,179	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	93,139
Chief Claims Investigator	AFG	15A	11.00	750,843	Prin Admin Asst(Planningt&P)	SE1	10	1.00	93,139
Chief Claims Investigator I	AFG	17A	2.00	174,264	Prin Data Proc Systems Analyst	SE1	10	1.00	133,447
Claims Investigator	AFM	12	7.00	318,274	Sr Claims Investigator	AFG	13A	4.00	227,978
Data Proc Coordinator	SE1	04	1.00	79,884	Sr Data Proc Sys Analyst	SE1	08	3.00	332,088
DP Sys Anl	SE1	06	1.00	63,866	Sr Data Proc System Analyst	SE1	09	1.00	123,362
Head Cashier	AFM	15	1.00	58,450	Teller	AFM	13	4.00	187,139
					Total				42 3,069,295
					Adjustments				
					Differential Payments				0
					Other				26,200
					Chargebacks				0
					Salary Savings				-82,963
					FY24 Total Request				3,012,532

Program 1. Parking Clerk

Stephen Maguire, *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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,995,050	2,886,579	3,219,209	3,170,516
Non Personnel	4,999,088	4,926,898	4,731,124	4,792,058
Total	7,994,138	7,813,477	7,950,333	7,962,574

Performance

Goal: Provide people-focused service

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Parking Enforcement Effectiveness- Parking Fine Revenue	48,539,636	57,381,087	60,000,000	60,000,000

External Funds Projects

Boston Bike Share

Project Mission

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, the Barr Foundation and other state funding sources. The program began in FY12 and has 1,800 bicycles at publically accessible stations for member use.

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.

Transportation Department Capital Budget

Overview

This Capital Plan invests deeply in the core goal of transforming Boston into an active multimodal city by investing in bold projects that expand access and improve reliability of public transportation and active transportation options, make streets and intersections safer for pedestrians and cyclists, and develop our major corridors into complete streets for all forms of transportation.

FY24 Major Initiatives

- Launch the Safety Surge program to rapidly and expansively deploy speedhumps and raised intersections across the city to reduce vehicle speed and increase pedestrian safety.
- Continue the development and expansion of Citywide bus-only lanes, including Summer Street in Boston, South Boston, and key routes in Back Bay and the South End.
- Create a transformative vision for Blue Hill Avenue, by designing a multimodal street focused on bus, bike, and pedestrian infrastructure.
- Design a new vision for Roxbury’s main transportation corridors that center transit and active transportation along Melnea Cass Blvd, Malcolm X Blvd, and Warren St, utilizing a federal RAISE grant.
- Conduct a feasibility and design study for the construction of a deck above the highway and railways between Shawmut Ave and Washington St, utilizing a federal Reconnecting Communities grant.
- Expand the number of EV charging stations citywide, both in municipal parking lots and curbside’.
- Investing in a major redesign of Egleston Square to feature increased transit options and pedestrian safety.
- Expand the miles of safe and separated bike lanes throughout the city, including on Mass Ave, the Southwest Corridors, and 9.4 miles of other city streets to further the creation of an interconnected Bike Network.
- Increase the number of bike share stations throughout the city accessible to the public by investing in the Bike Share Network Expansion, and add e-bikes to the city’s bikeshare network.
- Improve pedestrian safety by improving traffic signal and pedestrian signal timing at major intersections.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	15,543,218	13,266,717	45,741,703	52,569,264

Transportation Department Project Profiles

ACCESSIBLE PEDESTRIAN SIGNALS

Project Mission

Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	1,000,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,000,000	1,500,000

ARBORETUM GATEWAY PATH

Project Mission

Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	200,000	0	0	500,000	700,000
Total	750,000	0	0	500,000	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	400,000	150,000	550,000
Grants/Other	0	0	200,000	0	200,000
Total	0	0	600,000	150,000	750,000

Transportation Department Project Profiles

BIKE SHARE NETWORK EXPANSION

Project Mission
Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.

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

Location, Citywide **Operating Impact**, No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	4,750,000	0	0	0	4,750,000
Total	5,500,000	0	0	0	5,500,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	2,357,937	0	1,350,000	1,042,063	4,750,000
Total	2,357,937	750,000	1,350,000	1,042,063	5,500,000

BIKESHARE DOCK REPLACEMENT

Project Mission
Replace portions of City's bikeshare system, including docks, kiosks and bikes.

Managing Department, Transportation Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,250,000	521,100	500,000	0	2,271,100
Total	1,250,000	521,100	500,000	0	2,271,100

Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	1,250,000	21,100	2,271,100
Total	0	1,000,000	1,250,000	21,100	2,271,100

Transportation Department Project Profiles

BLOSSOM STREET

Project Mission

Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.

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

Location, West End **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	0	2,000,000
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	2,000,000	2,000,000

BLUE HILL AVENUE MULTIMODAL CORRIDOR

Project Mission

On Blue Hill Avenue, the creation of center-running dedicated bus lanes, redesigned Mattapan Square for improved bus connection to the MBTA station, protected bike lanes, signal changes, and sidewalks.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	18,224,000	0	0	0	18,224,000
Grants/Other	0	0	0	21,232,000	21,232,000
Total	18,224,000	0	0	21,232,000	39,456,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	18,224,000	18,224,000
Grants/Other	0	0	0	0	0
Total	0	0	0	18,224,000	18,224,000

Transportation Department Project Profiles

BOWDOIN STREET / GENEVA AVENUE

Project Mission

Design transportation improvements in the Bowdoin Street and Geneva Avenue area in Dorchester.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

BOYLSTON STREET

Project Mission

Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.

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

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,376,299	0	0	8,500,000	9,876,299
Total	1,376,299	0	0	8,500,000	9,876,299

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	793,701	0	250,000	332,598	1,376,299
Total	793,701	0	250,000	332,598	1,376,299

Transportation Department Project Profiles

CENTRE STREET / SOUTH STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	341,690	0	658,310	0	1,000,000
Grants/Other	0	0	0	0	0
Total	341,690	0	658,310	0	1,000,000

CENTRE STREET SAFETY IMPROVEMENTS

Project Mission

Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	100,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	100,000	100,000	200,000	400,000

Transportation Department Project Profiles

CROSSWALKS AND LANE MARKINGS

Project Mission

Provide additional crosswalk and lane markings.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,500,000	0	0	0	4,500,000
Total	4,500,000	0	0	0	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,500,000	1,500,000	1,500,000	4,500,000
Total	0	1,500,000	1,500,000	1,500,000	4,500,000

DEDICATED BUS LANES

Project Mission

Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Boylston Street and St. James Street, and Clarendon Street.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	7,663,782	0	0	0	7,663,782
Grants/Other	5,279,918	0	0	0	5,279,918
Total	12,943,700	0	0	0	12,943,700

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	294,808	300,000	3,000,000	4,068,974	7,663,782
Grants/Other	1,064,091	250,000	2,250,000	1,715,827	5,279,918
Total	1,358,899	550,000	5,250,000	5,784,801	12,943,700

Transportation Department Project Profiles

EAGLE SQUARE

Project Mission

Design for traffic flow and safety improvements in Eagle Square.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	2,000,000	0	0	0	2,000,000
Total	2,150,000	0	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	50,000	150,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	100,000	2,050,000	2,150,000

E-BIKE PURCHASE

Project Mission

Purchase and deploy e-assist bicycles in the Boston area BlueBike bikeshare system.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,350,000	0	0	1,350,000
Total	0	1,350,000	0	0	1,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,350,000	0	1,350,000
Total	0	0	1,350,000	0	1,350,000

Transportation Department Project Profiles

EGLESTON SQUARE

Project Mission
Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.

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

Location, Roxbury **Operating Impact**, No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,910,000	0	0	0	6,910,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	7,910,000	0	0	0	7,910,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	6,910,000	6,910,000
Grants/Other	545,043	100,000	250,000	104,957	1,000,000
Total	545,043	100,000	250,000	7,014,957	7,910,000

ELECTRIC CHARGING STATIONS

Project Mission
Installation of electric vehicle charging stations at various municipal lots.

Managing Department, Transportation Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	650,000	700,000	0	0	1,350,000
Total	650,000	700,000	0	0	1,350,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	103,890	100,000	1,000,000	146,110	1,350,000
Total	103,890	100,000	1,000,000	146,110	1,350,000

Transportation Department Project Profiles

FAIRMOUNT LINE URBAN RAIL STUDY

Project Mission

Commission a technical analysis on transforming the Fairmount Commuter Rail Line to a subway-like service level.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	290,000	0	0	790,000
Total	500,000	290,000	0	0	790,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	150,000	640,000	790,000
Total	0	0	150,000	640,000	790,000

GO BOSTON 2030 UPDATE

Project Mission

Update Boston's Go Boston 2030 master plan to assess the achievements thus far and realign priorities for the next decade of planning work.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	0	300,000	550,000
Total	0	250,000	0	300,000	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	50,000	250,000
Total	0	0	200,000	50,000	250,000

Transportation Department Project Profiles

GREEN LINKS

Project Mission

Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	550,000	0	500,000	0	1,050,000
Grants/Other	150,116	0	0	0	150,116
Total	700,116	0	500,000	0	1,200,116

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	254,253	50,000	204,000	541,747	1,050,000
Grants/Other	118,210	31,906	0	0	150,116
Total	372,463	81,906	204,000	541,747	1,200,116

JFK / UMASS STATION

Project Mission

Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	50,000	150,000	50,000	250,000
Total	0	50,000	150,000	50,000	250,000

Transportation Department Project Profiles

LOST VILLAGE STREETS

Project Mission

Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	666,000	0	0	0	666,000
Grants/Other	534,000	0	0	0	534,000
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	566,000	666,000
Grants/Other	0	0	50,000	484,000	534,000
Total	0	0	150,000	1,050,000	1,200,000

MISSION HILL TRANSPORTATION PLANNING

Project Mission

Planning for pedestrian improvements.

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

Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	275,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	25,000	275,000	0	300,000

Transportation Department Project Profiles

MLK JR. BOULEVARD

Project Mission

Design and reconstruct MLK Jr. Blvd. in Roxbury to widen and improvement sidewalks, add separated bike lanes, and incorporate green infrastructure to this important Roxbury transportation route.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	3,800,000	0	0	3,800,000
Grants/Other	0	0	0	0	0
Total	0	3,800,000	0	0	3,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	3,800,000	3,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,800,000	3,800,000

MUNICIPAL PARKING LOTS

Project Mission

Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Transportation Department Project Profiles

NORWELL STREET SQUARE

Project Mission

Develop dead-end section of Park Street into a plaza in conjunction with the development of a park in the adjacent lots.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	220,000	0	0	0	220,000
Grants/Other	0	0	0	0	0
Total	220,000	0	0	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	40,000	180,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	180,000	220,000

NUBIAN SQUARE IMPROVEMENTS

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	14,977,817	0	2,000,000	0	16,977,817
Total	15,900,000	0	2,000,000	0	17,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	792,104	130,079	0	0	922,183
Grants/Other	5,473,389	200,000	2,000,000	9,304,428	16,977,817
Total	6,265,493	330,079	2,000,000	9,304,428	17,900,000

Transportation Department Project Profiles

OPERATIONS CENTER AT 12 CHANNEL STREET

Project Mission

Renovations to address interior office improvements, heating, ventilation, and sound.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,743,046	150,000	606,954	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,743,046	150,000	606,954	0	2,500,000

PARKING METER AND SCHOOL ZONE SIGNAL UPGRADE

Project Mission

Upgrade the technological infrastructure for all City meters and school zone signals.

Managing Department, Transportation Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,650,000	0	0	0	1,650,000
Total	1,650,000	0	0	0	1,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	345,165	865,000	325,000	114,835	1,650,000
Total	345,165	865,000	325,000	114,835	1,650,000

Transportation Department Project Profiles

RAPID BUS TRANSPORTATION SEAPORT

Project Mission

Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	260,000	0	0	0	260,000
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	106,028	153,972	0	0	260,000
Total	106,028	153,972	0	0	260,000

RECONNECTING COMMUNITIES

Project Mission

Conduct a feasibility study and initial design for a new park built on a deck over the I-90 highway and MBTA tracks between Shawmut Avenue and Washington Street.

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	1,800,000	0	0	1,800,000
Total	0	2,400,000	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	400,000	600,000
Grants/Other	0	0	300,000	1,500,000	1,800,000
Total	0	0	500,000	1,900,000	2,400,000

Transportation Department Project Profiles

REPLACE PARKING METERS

Project Mission

Purchase new parking meters and upgrade existing multi-space parking meters.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,500,000	0	0	3,500,000
Total	0	3,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	3,250,000	3,500,000
Total	0	0	250,000	3,250,000	3,500,000

ROSLINDALE GATEWAY

Project Mission

Design relative to the Arboretum Road Green Link project.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	33,835	5,325	10,000	840	50,000
Total	33,835	5,325	10,000	840	50,000

Transportation Department Project Profiles

ROXBURY RESILIENT TRANSPORTATION CORRIDORS

Project Mission

Plan and design a transformation of three of Roxbury's central transportation corridors, Melnea Cass Blvd., Malcolm X Blvd., and Warren Street, into multimodal routes that center transit and active transportation.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	12,500,000	0	0	12,500,000
Grants/Other	20,000,000	0	0	0	20,000,000
Total	20,000,000	12,500,000	0	0	32,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	12,300,000	12,500,000
Grants/Other	0	0	0	20,000,000	20,000,000
Total	0	0	200,000	32,300,000	32,500,000

SAFE AND RELIABLE STREETS

Project Mission

Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	6,023,207	988,900	0	0	7,012,107
Total	6,023,207	988,900	0	0	7,012,107

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	2,801,745	550,000	1,000,000	2,660,362	7,012,107
Total	2,801,745	550,000	1,000,000	2,660,362	7,012,107

Transportation Department Project Profiles

SAFE ROUTES TO SCHOOLS

Project Mission

Provide ROW services to support a MassDOT funded SRTS project in the vicinity of the David Ellis School in Roxbury.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

SAFE STREETS FOR ALL

Project Mission

Design and construct safety improvements at 8 specific intersections across the city, in order to mitigate unsafe travel and improve pedestrian and active transportation safety.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	9,000,000	0	0	0	9,000,000
Total	9,000,000	2,500,000	0	0	11,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	300,000	8,700,000	9,000,000
Total	0	0	300,000	11,200,000	11,500,000

Transportation Department Project Profiles

SAFETY SURGE

Project Mission

Design, engineering, and construction work for significantly increased roadway safety infrastructure across the city, focused on speed hump construction, traffic signal work at intersections, and raised crosswalks or other ADA ramp work.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	11,720,000	0	0	11,720,000
Total	0	11,720,000	0	0	11,720,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	4,000,000	7,720,000	11,720,000
Total	0	0	4,000,000	7,720,000	11,720,000

SOUTHWEST CORRIDOR BIKE PATH EXTENSION

Project Mission

Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Transportation Department Project Profiles

SOUTHWEST NEIGHBORHOOD TRANSIT ACTION PLAN

Project Mission
Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.
Managing Department, Transportation Department **Status**, To Be Scheduled
Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000
Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	1,450,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,450,000	1,600,000

STRATEGIC BIKE NETWORK PROJECT

Project Mission
Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.
Managing Department, Transportation Department **Status**, Annual Program
Location, Citywide **Operating Impact**, No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	14,300,000	0	0	0	14,300,000
Grants/Other	1,000,000	2,000,000	0	0	3,000,000
Total	15,300,000	2,000,000	0	0	17,300,000
Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,344,314	2,000,000	4,500,000	4,455,686	14,300,000
Grants/Other	1,000,000	0	1,000,000	1,000,000	3,000,000
Total	4,344,314	2,000,000	5,500,000	5,455,686	17,300,000

Transportation Department Project Profiles

STRATEGIC BIKE NETWORK: MASS. AVE. SOUTH OF MELNEA CASS BLVD.

Project Mission

Reconfigure an existing pedestrian island at Massachusetts Avenue between Melnea Cass and Theodore Glynn, and create a bike lane from Columbia Road in Dorchester to Melnea Cass in Roxbury/South End.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,400,000	0	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	0	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	204,748	500,000	1,000,000	695,252	2,400,000
Grants/Other	0	0	0	0	0
Total	204,748	500,000	1,000,000	695,252	2,400,000

THOREAU PATH / CANAL STREET

Project Mission

Pedestrianization of Canal Street in the Bulfinch Triangle creating a walkable route from Haymarket and Government Center to North Station, pedestrian improvements for the Thoreau Path, and a bike lane between Causeway Street and Commercial Street.

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

Location, Downtown/Government Center **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,785,000	0	0	0	4,785,000
Total	4,785,000	0	0	0	4,785,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	150,000	4,635,000	4,785,000
Total	0	0	150,000	4,635,000	4,785,000

Transportation Department Project Profiles

TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

Project Mission
Design and construct safety improvements to various traffic signals throughout the City.
Managing Department, Transportation Department **Status**, In Design
Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,400,000	0	0	0	3,400,000
Grants/Other	0	0	0	0	0
Total	3,400,000	0	0	0	3,400,000
Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	900,000	1,250,000	1,250,000	3,400,000
Grants/Other	0	0	0	0	0
Total	0	900,000	1,250,000	1,250,000	3,400,000

TRAFFIC SIGNALS

Project Mission
Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.
Managing Department, Transportation Department **Status**, Annual Program
Location, Citywide **Operating Impact**, No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	7,000,000	0	3,500,000	0	10,500,000
Grants/Other	0	0	0	0	0
Total	7,000,000	0	3,500,000	0	10,500,000
Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	3,500,000	3,500,000	3,500,000	10,500,000
Grants/Other	0	0	0	0	0
Total	0	3,500,000	3,500,000	3,500,000	10,500,000

Transportation Department Project Profiles

TRANSPORTATION ACTION PLAN IMPLEMENTATION

Project Mission

Create conceptual designs for key projects identified from planning studies and action plans.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

TRANSPORTATION PLANNING

Project Mission

Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,315,000	0	0	0	1,315,000
Grants/Other	200,000	0	0	0	200,000
Total	1,515,000	0	0	0	1,515,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	815,000	1,315,000
Grants/Other	0	0	0	200,000	200,000
Total	0	0	500,000	1,015,000	1,515,000

Transportation Department Project Profiles

TREMONT STREET

Project Mission

Redesign and reconstruction of Tremont Street, from Herald Street to Massachusetts Avenue, to include permanent safety improvements to crossings, accessibility upgrades, dedicated bicyclist space, and potential drop-off zones for ridesharing.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	9,539,452	0	0	0	9,539,452
Total	10,539,452	0	0	0	10,539,452

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	1,702,274	3,000,000	4,500,000	337,178	9,539,452
Total	1,702,274	3,000,000	4,500,000	1,337,178	10,539,452

TREMONT/COLUMBUS PHASES I & II

Project Mission

Incorporate green infrastructure components to the State's continuation of the center running bus lane on Columbus Avenue, and construct traffic calming infrastructure on the streets adjacent to Columbus Avenue.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	3,300,000	0	0	3,300,000
Grants/Other	0	0	0	0	0
Total	0	3,300,000	0	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	3,050,000	3,300,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	3,050,000	3,300,000

Transportation Department Project Profiles

VISION ZERO

Project Mission

Implement roadway design changes to reduce speeds, control movements, and improve the visibility of vulnerable users.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	17,842,192	0	2,077,808	0	19,920,000
Grants/Other	8,000,000	2,600,000	0	0	10,600,000
Total	25,842,192	2,600,000	2,077,808	0	30,520,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	12,211,454	1,000,000	2,000,000	4,708,546	19,920,000
Grants/Other	803,628	2,000,000	4,000,000	3,796,372	10,600,000
Total	13,015,082	3,000,000	6,000,000	8,504,918	30,520,000

VISION ZERO: NEIGHBORHOOD SLOW STREETS

Project Mission

Design and construct Neighborhood Slow Street zones throughout the City.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,900,000	3,500,000	0	0	14,400,000
Total	10,900,000	3,500,000	0	0	14,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	2,943,592	1,250,000	5,000,000	5,206,408	14,400,000
Total	2,943,592	1,250,000	5,000,000	5,206,408	14,400,000

