

# Arts & Culture

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# Arts & Culture

*Julie Burros, Chief of Arts and Culture*

## **Cabinet Mission**

The mission of the Arts & Culture Cabinet is to foster the growth and well-being of the cultural community and promote participation in the arts. Recognizing the importance of creativity across all policy areas, the cabinet seeks to promote access to arts and culture to all the City's residents, and to make Boston a municipal arts leader.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Office of Arts & Culture	0	975,519	1,401,087	1,349,436
	Library Department	33,075,825	33,290,974	34,092,570	34,501,736
	<b>Total</b>	<b>33,075,825</b>	<b>34,266,493</b>	<b>35,493,657</b>	<b>35,851,172</b>

<i>Capital Budget Expenditures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>
Library Department	13,229,876	27,733,721	36,380,081	15,349,442
<b>Total</b>	<b>13,229,876</b>	<b>27,733,721</b>	<b>36,380,081</b>	<b>15,349,442</b>

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
Library Department	8,083,921	7,945,099	8,796,454	8,912,729
Office of Arts & Culture	26,944	103,089	313,080	1,338,080
<b>Total</b>	<b>8,110,865</b>	<b>8,048,188</b>	<b>9,109,534</b>	<b>10,250,809</b>



# Office of Arts & Culture Operating Budget

*Julie Burros, Director, Appropriation 414*

## Department Mission

The mission of the Office of Arts & Culture is to foster the growth of the cultural community and promote participation in the arts.

## Selected Performance Strategies

### Arts & Culture

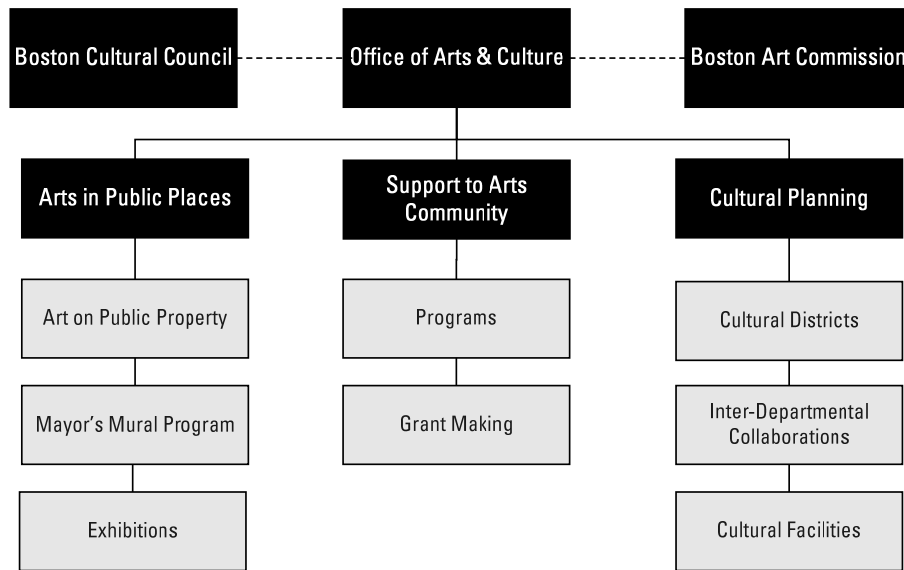
- To elevate the work of Boston's creatives.
- To grow support for cultural community.
- To support access to the Arts in every community.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Arts & Culture	0	975,519	1,401,087	1,349,436
	<b>Total</b>	<b>0</b>	<b>975,519</b>	<b>1,401,087</b>	<b>1,349,436</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Boston Artists in Residence	0	0	100,000	0
	Boston Cultural Council	26,944	77,982	163,080	163,080
	Local Artists Resource	0	0	0	1,000,000
	Public Art Fund	0	25,107	50,000	25,000
	Strand Theatre	0	0	0	150,000
	<b>Total</b>	<b>26,944</b>	<b>103,089</b>	<b>313,080</b>	<b>1,338,080</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	0	659,259	787,812	813,107
	Non Personnel	0	316,260	613,275	536,329
	<b>Total</b>	<b>0</b>	<b>975,519</b>	<b>1,401,087</b>	<b>1,349,436</b>

# Office of Arts & Culture Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.
- Boston Arts Lottery Council, CBC Ord. §§ 5-9.1-5-9.10.
- Art Commission Enabling Legislation, 1890 Mass. Acts ch. 122, §§ 1-4.
- Establishing Arts & Humanities Division, CBC Ord. §§ 15-9.1-15-9.5.

## ***Description of Services***

The Office of Arts and Culture enhances the quality of life, the economy, and the design of the city through the arts. The role of the arts in all aspects of life in Boston is reinforced via equitable access to arts and culture in every community, its public institutions, and public places. Key areas of work include support to the cultural sector through grants and programs such as the arts festival, open studios, and the poet laureate; as well as the production and permitting of art in public places via exhibitions, temporary installations, the stewardship of the City's collection of permanent sculpture, memorials and monuments, and the management of the Strand Theater. The mission is articulated in a cultural plan for Boston and is carried out via the implementation of this plan which will foster further investment in the arts community deepen intergovernmental collaborations, address cultural facility development and the support of cultural districts.

# Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	0	600,125	749,018	774,313	25,295
51100 Emergency Employees	0	36,130	38,794	38,794	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	23,004	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>659,259</b>	<b>787,812</b>	<b>813,107</b>	<b>25,295</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	1,259	9,150	3,400	-5,750
52200 Utilities	0	116,133	188,271	172,104	-16,167
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	8,561	0	4,000	4,000
52900 Contracted Services	0	14,570	382,429	327,700	-54,729
<b>Total Contractual Services</b>	<b>0</b>	<b>140,523</b>	<b>579,850</b>	<b>507,204</b>	<b>-72,646</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	5,939	12,498	10,934	-1,564
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	8,456	14,088	14,088	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>14,395</b>	<b>26,586</b>	<b>25,022</b>	<b>-1,564</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	1,412	1,015	1,015	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>1,412</b>	<b>1,015</b>	<b>1,015</b>	<b>0</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	9,930	5,824	3,088	-2,736
<b>Total Equipment</b>	<b>0</b>	<b>9,930</b>	<b>5,824</b>	<b>3,088</b>	<b>-2,736</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	150,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>975,519</b>	<b>1,401,087</b>	<b>1,349,436</b>	<b>-51,651</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Arts Commissioner	CDH	NG	1.00	127,349	Staff Assistant	MYN	NG	1.00	57,533
Budget Director	MYO	NG	1.00	78,726	Staff Assistant	MYO	04	2.00	92,309
Dir of Planning and Policy	MYO	09	1.00	70,634	Staff Assistant I	MYO	05	1.00	59,641
Exec Assistant	MYO	08	1.00	70,112	Staff Assistant II	MYO	06	1.00	65,123
Spec Asst I	MYO	10	1.00	90,724	Staff Asst I	MYO	04	1.00	54,159
					<b>Total</b>			<b>11</b>	<b>766,313</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				8,000
					Chargebacks				0
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>774,313</b>



# External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	9,252	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>9,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	12,305	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	26,944	81,532	313,080	1,338,080	1,025,000
<b>Total Contractual Services</b>	<b>26,944</b>	<b>93,837</b>	<b>313,080</b>	<b>1,338,080</b>	<b>1,025,000</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>26,944</b>	<b>103,089</b>	<b>313,080</b>	<b>1,338,080</b>	<b>1,025,000</b>

# Program 1. Arts & Culture

*Julie Burros, Manager, Organization 414100*

## Program Description

The Arts & Culture program oversees the City's efforts to support artists, the arts and outreach to new audiences in Boston and beyond.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	0	659,259	787,812	813,107
Non Personnel	0	316,260	613,275	536,329
<b>Total</b>	<b>0</b>	<b>975,519</b>	<b>1,401,087</b>	<b>1,349,436</b>

## Performance

**Strategy:** To elevate the work of Boston's creatives.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Number of Boston artists exhibited at City Hall			485	100
Number of Boston artists participating in Open Studios			738	500

**Strategy:** To grow support for cultural community.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Amount granted to the Office of Arts and Culture from external sources			324,000	250,000
Number of organizations awarded grants via BCC			179	165
Percent growth in grant dollars			116	25
Percent of grants to organizations with annual budgets under \$1,000,000			66	80

**Strategy:** To support access to the Arts in every community.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Percent of all Boston zip codes receiving grant funding			78	80
Percent of all Boston zip codes with a permitted (completed) work of public art, temporary installation/mural			22	25
Percent of all Boston zip codes with artists participating in Office of Arts and Culture exhibits and festivals			50	50
Percent of grants to first time awardees			40	25

# External Funds Projects

## *Boston Artists in Residence*

### ***Project Mission***

Funded by Our Town award from the National Endowment for the Arts, the Artists in Residency program will work to directly connect local artists with city departments and the municipal planning process, informing policy around civic practice and the role of artists in government and community work.

## *Boston Cultural Council*

### ***Project Mission***

The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office of Arts & Culture will receive funds to distribute to the non-profit cultural industry.

## *Boston Public Art Fund*

### ***Project Mission***

The purpose of this fund is to purchase goods and services to support public art throughout the City of Boston. Funding is received by receipts from easements granted by the Public Improvement Commission per G.L.c44, §53E ½.

## *Local Artists Resource*

### ***Project Mission***

The award will fund an expanded Boston AIR (Artists in Residence) program; grant funding to individual artists, and the new Artist Resource Desk website. The award was funded as part of the public benefit obligation of the Russia Wharf Redevelopment Project.

## *Strand Theatre Revolving Fund*

### ***Project Mission***

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is to pay for expenses related to the operations of the Strand Theatre. This revolving fund is funded from rental fees that are paid when the theater is rented.



# Library Department Operating Budget

David Leonard, *President, Appropriation 110*

## Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

## Selected Performance Strategies

### Community Library Services

- To assist people of all ages, backgrounds, and stages of learning by offering a variety of programs to meet identified needs and interests.
- To compile and deliver, via [www.bpl.org](http://www.bpl.org), online resources.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.

### Research Services

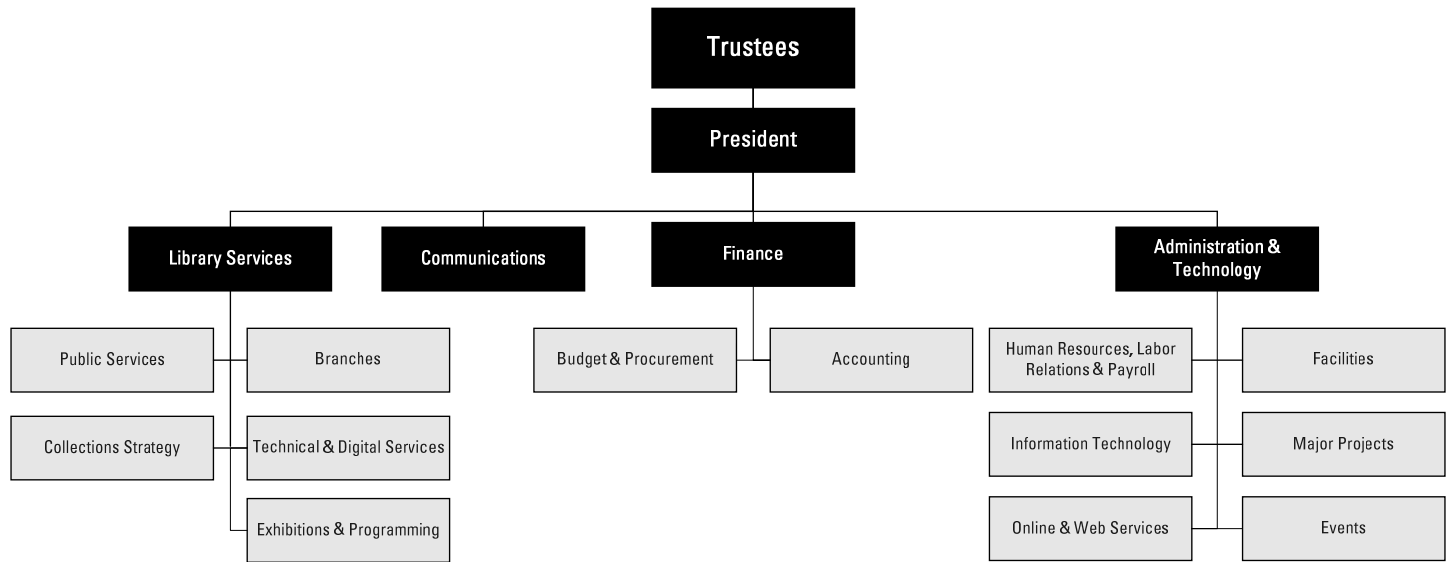
- To implement recommendations of a system-wide preservation team created to ensure ongoing preservation of irreplaceable materials from the library collection.
- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Administration	18,003,603	17,644,624	17,638,595	17,260,122
	Community Library Services	12,765,751	13,683,174	14,794,924	15,069,249
	Research Services	2,306,471	1,963,176	1,659,051	2,172,365
	<b>Total</b>	<b>33,075,825</b>	<b>33,290,974</b>	<b>34,092,570</b>	<b>34,501,736</b>

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Boston Public Library Affiliates	489,988	541,207	735,260	1,012,748
	Inter-Library Loan Grant	100,000	100,000	100,000	100,000
	Library for the Commonwealth	2,354,353	2,501,881	2,601,883	2,601,882
	Other Sources	1,992,813	2,217,317	2,674,500	2,307,835
	State Aid to Libraries	469,884	553,733	679,275	679,275
	Trust Fund Income	2,676,883	2,030,961	2,005,536	2,210,989
	<b>Total</b>	<b>8,083,921</b>	<b>7,945,099</b>	<b>8,796,454</b>	<b>8,912,729</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	22,372,225	22,962,590	23,491,092	24,155,430
	Non Personnel	10,703,600	10,328,384	10,601,478	10,346,306
	<b>Total</b>	<b>33,075,825</b>	<b>33,290,974</b>	<b>34,092,570</b>	<b>34,501,736</b>

# Library Department Operating Budget



## ***Authorizing Statutes***

- Power of City to Establish and Maintain a Library, 1848 Mass. Acts ch. 52, §1.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., 1878 Mass. Acts ch. 114, §3; 1994 Mass. Acts ch. 157, §3.
- Organization of Board; Powers and Duties, 1878 Mass. Acts ch. 114, §4-5.
- Librarian and Other Officers, 1878 Mass. Acts ch. 114, §1-2, 6; 1943 Mass. Acts ch. 218; 1953 Mass. Acts ch. 167.
- Reports to Mayor and City Council, 1887 Mass. Acts ch. 60.
- Incorporation of the Trustees, Duties, 1878 Mass. Acts ch. 114 §1.
- Authority of Corporation to Take and Hold Property; Limitation, 1878 Mass. Acts ch. 114 §2.

## ***Description of Services***

The Boston Public Library system consists of the Central Library at Copley Square, including the Kirstein Business Library, branch libraries located throughout Boston's neighborhoods and one remote storage facility. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

# Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	21,687,950	22,421,689	23,137,712	23,758,230	620,518
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	562,287	422,555	253,380	297,200	43,820
51600 Unemployment Compensation	24,360	17,754	15,000	15,000	0
51700 Workers' Compensation	97,628	100,592	85,000	85,000	0
<b>Total Personnel Services</b>	<b>22,372,225</b>	<b>22,962,590</b>	<b>23,491,092</b>	<b>24,155,430</b>	<b>664,338</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	45,000	47,896	41,000	57,500	16,500
52200 Utilities	3,708,919	2,949,898	3,764,113	3,356,332	-407,781
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,117,241	2,137,702	2,124,673	2,131,313	6,640
52700 Repairs & Service of Equipment	99,780	219,910	264,298	290,374	26,076
52800 Transportation of Persons	63,251	68,761	64,900	63,900	-1,000
52900 Contracted Services	1,398,998	1,534,830	1,321,737	1,358,946	37,209
<b>Total Contractual Services</b>	<b>7,433,189</b>	<b>6,958,997</b>	<b>7,580,721</b>	<b>7,258,365</b>	<b>-322,356</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	6,169	6,736	6,739	6,500	-239
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,666	14,245	12,000	14,500	2,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,770,936	2,700,936	2,610,936	2,610,168	-768
<b>Total Supplies &amp; Materials</b>	<b>2,786,771</b>	<b>2,721,917</b>	<b>2,629,675</b>	<b>2,631,168</b>	<b>1,493</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	4,389	12,338	5,000	10,000	5,000
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	153,156	203,632	138,387	186,666	48,279
<b>Total Current Chgs &amp; Oblig</b>	<b>157,545</b>	<b>215,970</b>	<b>143,387</b>	<b>196,666</b>	<b>53,279</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	156,493	187,351	222,695	225,107	2,412
55600 Office Furniture & Equipment	0	3,421	0	0	0
55900 Misc Equipment	142,188	79,051	0	10,000	10,000
<b>Total Equipment</b>	<b>298,681</b>	<b>269,823</b>	<b>222,695</b>	<b>235,107</b>	<b>12,412</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	132,250	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	27,414	29,427	25,000	25,000	0
<b>Total Other</b>	<b>27,414</b>	<b>161,677</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>Grand Total</b>	<b>33,075,825</b>	<b>33,290,974</b>	<b>34,092,570</b>	<b>34,501,736</b>	<b>409,166</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Acquisitions Librarian I	PSA	01	0.75	43,648	Manager of Budget & Finance	PL2	08	1.00	126,660
Acquisitions Librarian III	PSA	03	0.80	63,476	Manager of Content Discovery	PL2	06	0.75	75,934
Adult Programs Supervisor	PSA	04	1.00	83,121	Manager of Digital Services	PSA	05	0.75	70,920
Adults Librarian II	PSA	02	4.00	288,131	Manager of Online Web Serv	PSA	06	1.00	104,250
Applications Technical Support	AFP	08	1.00	49,394	Manager of Youth Services	PSA	06	1.00	104,250
Asst Dir of Facilities	PL2	06	1.00	102,020	Mgr of Libr Blds, Maint Serv	PL2	06	1.00	104,259
Asst Neighborhood Services Mgr	PSA	05	3.00	286,576	Mgr of System Wide Security	PL2	05	1.00	94,561
Asst Prin Acct	PSA	03	2.00	156,992	Motor Equip Operator & Laborer	AFP	05	2.00	98,999
Book Conservator Proj Direc	PSA	04	0.65	49,628	Neigh Library Service Manager	PL2	08	1.00	93,821
Branch Librarian	PSA	04	1.00	87,280	Network Manager	PSA	06	0.90	69,496
Branch Librarian I	PSA	03	14.00	1,106,067	Painter	AFP	07	1.00	49,625
Branch Librarian II	PSA	04	10.00	866,417	President	CDH	NG	1.00	180,780
Budget & Procurement Mgr	PL2	06	1.00	97,116	Prin Clerk & Stenographer	AFP	07	1.00	63,376
Business Analyst	PSA	03	1.00	57,570	Prin Library Asst	AFP	03	3.76	166,057
Carpenter	AFP	07	2.00	107,812	Professional Librarian III	PSA	03	1.00	79,345
Cataloger & Classifier II	PSA	02	2.40	165,460	Programs & Community Outreach Librarian	PSA	02	5.00	329,268
CatalogerAndClassifierI	PSA	01	0.80	52,505	Public Relations Associate	PSA	03	1.00	77,647
CentralLibraryServicesManager	PL2	08	1.00	114,796	Rare Books & Manuscripts Librn	PSA	02	0.65	46,902
Chief of Adult Library Servcs	PSA	07	0.80	89,274	Reader & Info Librarian I	PSA	01	2.00	114,561
Chief of Colletion Strategy	PL2	08	0.75	88,151	Reader & Info Librarian II	PSA	02	1.00	72,157
Chief-Cataloging	PSA	04	0.80	50,744	Reader & InfoLibrarian III	PSA	03	1.00	79,345
Children's Librarian I	PSA	01	10.00	603,913	Reference Librarian I	PSA	01	6.10	368,890
Childrens Librarian II	PSA	02	17.00	1,144,714	Reference Librarian II	PSA	02	4.50	305,250
Children's Serv Libr Asst II	AFP	05	1.00	53,159	Reference&ReaderAdvisoryLibrII	PSA	02	0.90	64,942
Clerk	AFP	03	2.00	86,933	Research Specialist	PSA	02	0.90	63,414
Collection Development Mgr	PSA	05	0.80	75,648	Sen Lib Asst	AFP	03	1.00	2,868
Collection Development Supervisor	PSA	04	0.80	50,744	Senior Library Asst	AFP	03	46.00	1,911,847
Collection Librarian II	PSA	02	0.75	54,118	Sp Library Asst II (Branch)	AFP	06	8.00	466,499
Collections Librarian	PSA	01	0.75	49,224	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	69,404
Communications Manager	PL2	06	1.00	95,990	Spc Proj/Record Mangmnt Asst	PSA	04	1.00	87,280
Coord of Youth Services	PSA	05	1.00	89,973	Spec Collection Lib I	PSA	01	0.65	42,661
Curator Manuscripts	PSA	03	0.65	50,471	Spec Library Asst I	AFP	04	12.15	566,600
Curator Microtext & Newspapers	PSA	04	0.90	78,552	Spec Library Asst II	AFP	05	19.15	978,485
Curator of Rare Books	PSA	04	1.00	72,044	Spec Library Asst III	AFP	06	2.63	153,361
Curator Professional Lib IV	PSA	04	1.80	157,105	Spec Library Asst V (BPL)	AFP	08F	2.70	182,985
Curator Professional Librarian	PSA	03	1.80	130,733	Special Lib Asst I (Branch)	AFP	05	19.00	1,004,993
Curriculum Development Coord	PSA	03	0.75	44,433	Special Library Assistant V	PL1	08	1.00	69,871
Digital Imaging Production Ast	PSA	02	0.80	49,282	Special Library Asst IV	PL1	07	1.00	63,804
Digital ImagingProductionCoord	PSA	04	0.50	42,022	Special Library Asst V	AFP	08	7.23	469,979
Digital Projects Librarian II	PSA	02	0.80	49,484	Sr Bldg Cust	AFP	06	22.00	1,139,453
Digital Systems Librarian IV	PSA	04	0.75	60,263	Sr Cataloger & Classifier	PSA	03	0.80	62,118
Dir of Information Technology	PL2	07	0.90	76,606	Sr Clerk	AFP	05	3.00	154,550
Dir of Library Services	PL2	09	0.80	111,701	Sr Library Asst	AFP	03	32.34	1,289,118
Director of Operations	PL2	09	1.00	139,627	Sr Marketing Associate	PSA	03	1.00	69,840
Exhibitions & Outreach Assoc	PSA	02	0.50	31,942	Sr Reader & Info Librarian I	PSA	04	1.00	63,430
Facilities Custodial Foreman	AFP	08	2.00	103,706	Staff Officer-Special Projects	PL2	05	2.00	183,676
Floater Librarian I	PSA	01	11.00	572,010	Supervisor of Accounting	PL2	06	1.00	77,217
Generalist I	PSA	01	4.00	235,632	Supn Library Buildings	PL2	08	1.00	126,660
Generalist II	PSA	02	5.00	320,941	Supv of Circulation & Shelving	AFP	09	0.98	99,381
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.50	39,423	Systems Officer	PL2	08	1.00	126,660
Head Central ChildServ	PSA	04	1.00	85,583	Systemwide Yth Prog Librarian	PSA	03	1.00	74,864
Help Desk Manager	PSA	06	0.90	85,377	Technical Specialist	AFP	09T	2.30	184,032
Human Resources Asst	PL1	05	1.00	48,021	Technical Support Associate	AFP	05	5.00	230,999
Human Resources Manager	PL2	07	1.00	101,665	Technology Access Manager	PSA	05	1.00	75,972



Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Inter Library Loan Librarian	PSA	02	0.45	32,471	Training Coordinator	AFP	09	1.00	101,409
Interlibrary Loan Officer	PSA	04	0.62	54,114	Web Services Librarian	PSA	03	0.70	50,060
Jr Bld Cust-Traveling	AFP	06	2.00	99,894	Web Services Specialist	AFP	08F	1.00	56,594
Jr Building Custodian	AFP	04	16.00	690,575	Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	59,464
Keeper of Special Collections	PL2	07	0.65	55,327	Wkg Frperson Painter	AFP	08	1.00	59,464
Laborer	AFP	04	3.00	119,517	Wkg Frprs Carpenter	AFP	08	1.00	59,464
Library Aide	EXO	NG	87.00	612,731	Young Adults Librarian I	PSA	01	4.00	248,764
Literacy Coordinator	PSA	03	1.00	75,420	Young Adults Librarian II	PSA	02	3.00	196,955
Major Projects Coord	PSA	03	1.00	77,647	Youth & Community Outreach Lib	PSA	02	1.00	65,905
					Youth Prog Support Adminstrtor	AFP	05	1.00	53,159
					<b>Total</b>			<b>490</b>	<b>24,799,469</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				346,342
					Chargebacks				0
					Salary Savings				-1,387,578
					<b>FY17 Total Request</b>				<b>23,758,233</b>

# External Funds History

<b>Personnel Services</b>					
	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	1,991,537	2,400,132	2,937,715	3,150,325	212,610
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	161,000	161,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	70,248	84,572	0	0	0
51500 Pension & Annuity	41,524	53,778	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	6,971	9,474	0	0	0
<b>Total Personnel Services</b>	<b>2,110,280</b>	<b>2,547,956</b>	<b>2,937,715</b>	<b>3,311,325</b>	<b>373,610</b>
<b>Contractual Services</b>					
	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	90,770	20,908	23,150	6,400	-16,750
52200 Utilities	96,076	65,358	79,000	91,500	12,500
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	314,797	240,671	174,200	240,000	65,800
52700 Repairs & Service of Equipment	84,146	39,001	32,980	169,987	137,007
52800 Transportation of Persons	111,698	74,886	46,100	97,600	51,500
52900 Contracted Services	1,716,027	1,682,091	1,999,791	1,407,941	-591,850
<b>Total Contractual Services</b>	<b>2,413,514</b>	<b>2,122,915</b>	<b>2,355,221</b>	<b>2,013,428</b>	<b>-341,793</b>
<b>Supplies &amp; Materials</b>					
	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	20,972	18,305	20,000	18,500	-1,500
53200 Food Supplies	17,327	23,096	4,713	13,150	8,437
53400 Custodial Supplies	134,683	89,322	100,100	110,000	9,900
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	102,787	104,618	84,000	116,750	32,750
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	60,511	50,709	0	0	0
53900 Misc Supplies & Materials	2,020,523	1,759,375	2,051,352	1,948,561	-102,791
<b>Total Supplies &amp; Materials</b>	<b>2,356,803</b>	<b>2,045,425</b>	<b>2,260,165</b>	<b>2,206,961</b>	<b>-53,204</b>
<b>Current Chgs &amp; Oblig</b>					
	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	973,026	913,824	914,922	1,008,085	93,163
<b>Total Current Chgs &amp; Oblig</b>	<b>973,026</b>	<b>913,824</b>	<b>914,922</b>	<b>1,008,085</b>	<b>93,163</b>
<b>Equipment</b>					
	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	30,089	50,990	38,000	58,130	20,130
55900 Misc Equipment	190,724	247,124	269,431	292,800	23,369
<b>Total Equipment</b>	<b>220,813</b>	<b>298,114</b>	<b>307,431</b>	<b>350,930</b>	<b>43,499</b>
<b>Other</b>					
	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	9,485	16,763	21,000	22,000	1,000
<b>Total Other</b>	<b>9,485</b>	<b>16,763</b>	<b>21,000</b>	<b>22,000</b>	<b>1,000</b>
<b>Grand Total</b>	<b>8,083,921</b>	<b>7,944,997</b>	<b>8,796,454</b>	<b>8,912,729</b>	<b>116,275</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Access Services Manager	PSA	06	1.00	92,232	Events Planner	PL1	08	1.00	63,017
Acquisitions Librarian I	PSA	01	0.25	14,549	Exhibitions & Outreach Assoc	PSA	02	0.50	31,942
Acquisitions Librarian III	PSA	03	0.20	15,869	Hd of Bibliographic Serv Metr BLNet	PSA	03	0.50	39,423
Application & Training Manager	PL2	06	1.00	93,179	Help Desk Manager	PSA	06	0.10	9,486
Applications Manager	PL2	05	1.00	0	Inter Library Loan Librarian	PSA	02	0.55	39,687
Asst Events Coord	PL1	07	1.00	51,339	Interlibrary Loan Officer	PSA	04	0.38	33,167
Asst Keeper of Prints	PSA	03	1.00	79,345	Keeper of Special Collections	PL2	07	0.35	29,791
Book Conservator Proj Direc	PSA	04	0.35	26,723	Manager of Content Discovery	PL2	06	0.25	25,311
Cash Management Auditor	PSA	02	1.00	57,801	Manager of Digital Services	PSA	05	0.25	23,640
Cataloger & Classifier II	PSA	02	0.60	41,365	Network Manager	PSA	06	0.10	7,722
Cataloger & Classifier I	PSA	01	2.20	116,666	PrinLibraryAsst	AFP	03	0.24	10,525
Chief of Adult Library Servcs	PSA	07	0.20	22,318	Professional Librarian III	PSA	03	2.00	156,992
Chief of Colletion Strategy	PL2	08	0.25	29,384	Programming Coordinator	PL2	05	1.00	94,561
Chief-Cataloging	PSA	04	0.20	12,686	Rare Books & Manuscripts Librn	PSA	02	0.35	25,255
Collaborative Serv Librarian	PSA	02	1.00	52,235	Reference Librarian I	PSA	01	0.90	53,870
Collection Development Mgr	PSA	05	0.20	18,912	Reference Librarian II	PSA	02	0.50	33,917
Collection Development Supervisor	PSA	04	0.20	12,686	Reference&ReaderAdvisoryLibrII	PSA	02	0.10	7,216
Collection Librarian II	PSA	02	0.25	18,039	Research Specialist	PSA	02	0.10	7,046
Collections Librarian	PSA	01	0.25	16,408	Spec Collection Lib I	PSA	01	0.35	22,971
Communications Assistant	AFP	05	1.00	48,937	Spec Library Asst I	AFP	04	2.85	133,412
Conservation Officer	PSA	03	1.00	63,710	Spec Library Asst II	AFP	05	2.85	146,290
Curator Manuscripts	PSA	03	0.35	27,177	Spec Library Asst III	AFP	06	0.37	21,576
Curator Microtext & Newspapers	PSA	04	0.10	8,728	Spec Library Asst V (BPL)	AFP	08F	0.30	20,332
Curator Professional Librarian	PSA	03	1.20	93,871	Special Library Asst V	AFP	08	1.77	121,477
Curator-Professional Lib IV	PSA	04	1.20	104,736	Sr Cataloger & Classifier	PSA	03	1.20	84,254
Curriculum Development Coord	PSA	03	0.25	14,811	Sr Library Asst	AFP	03	0.66	26,309
Digital Imaging Production Ast	PSA	02	0.20	12,320	Statewide Metadata Coordinator	PSA	03	1.00	57,570
Digital ImagingProductionCoord	PSA	04	0.50	42,022	Supv of Circulation & Shelving	AFP	09	0.02	2,028
Digital Projects Librarian II	PSA	02	0.20	12,371	Technical Specialist	AFP	09T	0.70	61,899
Digital Repository Developer	PSA	05	1.00	94,561	Web Services Librarian	PSA	03	0.30	21,454
Digital Systems Librarian IV	PSA	04	0.25	20,088	Web Services Manager	PSA	05	1.00	94,561
Digitization Asst Proj Archivist	PSA	02	1.00	59,574	Youth Programs Librarian	PSA	01	1.00	47,410
Dir of Information Technology	PL2	07	0.10	8,512	Youth Technology Coord	PSA	03	1.00	60,081
Dir of Library Services	PL2	09	0.20	27,925	Youth Technology Librn I	PSA	01	1.00	47,410
					Yth Programs Librarian III	PSA	03	1.00	77,647
					<b>Total</b>			<b>47</b>	<b>3,150,325</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>3,150,325</b>

# Program 1. Administration

David Leonard, *President, Organization 110100*

## *Program Description*

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	7,335,628	7,355,346	7,535,824	7,228,816
Non Personnel	10,667,975	10,289,278	10,102,771	10,031,306
<b><i>Total</i></b>	<b><i>18,003,603</i></b>	<b><i>17,644,624</i></b>	<b><i>17,638,595</i></b>	<b><i>17,260,122</i></b>

# Program 2. Community Library Services

David Leonard, *President, Organization 110200*

## Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy. Support for the ReadBoston and WriteBoston initiatives is also included.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	12,736,949	13,649,655	14,296,217	14,754,249
Non Personnel	28,802	33,519	498,707	315,000
<b>Total</b>	<b>12,765,751</b>	<b>13,683,174</b>	<b>14,794,924</b>	<b>15,069,249</b>

## Performance

**Strategy:** To assist people of all ages, backgrounds, and stages of learning by offering a variety of programs to meet identified needs and interests.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
English as a Second Language (ESL) Programs	1,819	2,259	4,087	2,500
Library Card Daily Usage-Adults	1,271,557	2,327,984	2,840,781	2,900,000
Library Card Daily Usage-Boston Residents	1,014,916	1,697,363	2,040,154	2,900,000
Library Card Daily Usage-Children	124,225	151,270	203,090	220,000
Library Card Daily Usage-Teens	66,969	80,315	99,030	110,000
Program attendance total	207,032	205,426	228,547	234,000
Visits to library locations	3,684,049	3,484,928	3,540,693	3,750,000

**Strategy:** To compile and deliver, via [www.bpl.org](http://www.bpl.org), online resources.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
BPL website visits	11,063,902	8,837,083	9,423,893	9,200,000
Public use of BPL computers	680,988	553,851	482,606	500,000
Public wireless internet sessions	323,409	374,996	454,163	500,000

**Strategy:** To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Adults signing up for new library cards	65,527	67,628	63,657	70,000
Boston residents signing up for new library cards	37,105	34,137	33,811	37,000

# Program 3. Research Services

David Leonard, *President, Organization 110300*

## Program Description

The Research Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	2,299,648	1,957,589	1,659,051	2,172,365
Non Personnel	6,823	5,587	0	0
<b>Total</b>	<b>2,306,471</b>	<b>1,963,176</b>	<b>1,659,051</b>	<b>2,172,365</b>

## Performance

**Strategy:** To implement recommendations of a system-wide preservation team created to ensure ongoing preservation of irreplaceable materials from the library collection.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Digital items available in all of BPL's digital collections	142,415	149,614	152,800	159,614

**Strategy:** To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Books and other materials provided to other libraries via the InterLibrary Loan Program	10,292	9,114	13,379	11,000
Books and other materials received from other libraries via the InterLibrary Loan Program	6,282	6,326	7,474	6,500

# External Funds Projects

## *Boston Public Library Affiliates*

### ***Project Mission***

Represents funding received through the Library's fundraising partners, including the Boston Public Library Foundation, the Associates of the Boston Public Library, the Boston Public Library's City-wide Friends group, and Boston Public Library branch Friends' groups.

## *InterLibrary Loan Grant*

### ***Project Mission***

Interlibrary loan (ILL) is a service through which a user of one library can borrow materials or receive electronic copies of documents (usually journal or magazine articles) that are owned by another library. Massachusetts Library System contracts with the Boston Public Library to supply copies of documents electronically to all Massachusetts Library System members. These documents come either from the Boston Public Library's own collection or BPL's ILL staff will locate and request documents from libraries around the world. BPL is uniquely suited to provide documents to the state because of BPL's large and diverse collection that is second in size only to the Library of Congress.

## *Library for the Commonwealth*

### ***Project Mission***

The Library for the Commonwealth (LFC) provides reference and research services for all residents of the Commonwealth of Massachusetts at the Boston Public Library through developing, maintaining, and preserving comprehensive collections to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the BPL to support personnel, purchase materials, digitize content, and develop a digital repository. The appropriation is calculated on a statewide per capita basis and distributed annually.

## *Other sources*

### ***Project Mission***

Represents revenue from private events, royalties, commissions, pay for print, etc.

## *State Aid To Libraries*

### ***Project Mission***

The Library Incentive Grant/Municipal Equalization Grant is annual granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Boston Public Library. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Four important measures are used to determine eligibility: the Municipal Appropriation Requirement (MAR), the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth.

## *Trust funds and other donations*

### ***Project Mission***

Represents gifts received from individuals, corporations, and other private donors. Donations made via trusts are held in accordance with the intention of the donor, and the principle is invested in securities that generate an annual income. This income is used to purchase library materials, support specific library positions, and enhance library programming.

# Library Department Capital Budget

## Overview

The City is committed to investing in reinvigorating its branch libraries, an important cultural attraction in neighborhoods across the city. Fiscal year 2017 capital investments will further enhance the Boston Public Library by continuing to preserve existing buildings and build new library spaces to provide better services for all.

### *FY17 Major Initiatives*

- A study for a new Adams Branch Library will begin that will assess the program and building needs of the branch.
- The City will launch a new Uphams Corner Branch Library project.
- Design for a comprehensive building renovation will continue at the Dudley Branch Library. Comprehensive renovations will be complete at the Jamaica Plain Branch.
- Design work will begin on a renovation of the Roslindale Branch library.
- The Central Library renovation of the Johnson Building will be completed. The project is designed to enrich library services and visitor experience: expanded Children's and Teen areas; browsing, reading, study, technology and community learning areas; renovated lecture hall and conference room; updated building systems; accessible connection to McKim.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	13,229,876	27,733,721	36,380,081	15,349,442



# Library Department Project Profiles

## ADAMS STREET BRANCH LIBRARY

### Project Mission

Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.

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

**Location,** Dorchester **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	100,000	1,500,000	11,000,000	0		12,600,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>100,000</b>	<b>1,500,000</b>	<b>11,000,000</b>	<b>0</b>		<b>12,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	50,000	100,000	12,450,000	12,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>12,450,000</b>	<b>12,600,000</b>

## CENTRAL LIBRARY ENERGY IMPROVEMENTS

### Project Mission

Replacement of pumps, air handling units and cooling tower, building management system upgrade, lighting efficiencies/energy efficient lighting, and refurbishment of chiller.

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

**Location,** Back Bay **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	5,650,000	0	0	0		5,650,000
Grants/Other	124,973	0	0	0		124,973
<b>Total</b>	<b>5,774,973</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,774,973</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	4,143,191	200,000	300,000	1,006,809	5,650,000
Grants/Other	72,224	18,192	34,557	0	124,973
<b>Total</b>	<b>4,215,415</b>	<b>218,192</b>	<b>334,557</b>	<b>1,006,809</b>	<b>5,774,973</b>

# Library Department Project Profiles

## CENTRAL LIBRARY PIPING INFRASTRUCTURE

### Project Mission

Replace and update piping infrastructure including small diameter hot water piping, chilled water, steam and condensate return piping and related valves in the Johnson and McKim buildings.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	1,950,000	0	0	0	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	0	1,950,000	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>1,950,000</b>

## CENTRAL LIBRARY RENOVATION: JOHNSON BUILDING

### Project Mission

Improvements to enrich library services and visitor experience: expanded Children's and Teen areas; update building systems; enhance entry; reading, study, technology and community learning areas; renovated lecture hall; accessible connection to McKim.

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

**Location**, Back Bay **Operating Impact**, Yes

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	75,500,000	0	0	0	75,500,000
Grants/Other	245,818	11,772	0	0	257,590
<b>Total</b>	<b>75,745,818</b>	<b>11,772</b>	<b>0</b>	<b>0</b>	<b>75,757,590</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	28,170,884	38,000,000	6,544,569	2,784,547	75,500,000
Grants/Other	0	0	257,590	0	257,590
<b>Total</b>	<b>28,170,884</b>	<b>38,000,000</b>	<b>6,802,159</b>	<b>2,784,547</b>	<b>75,757,590</b>

# Library Department Project Profiles

## CENTRAL LIBRARY: JOHNSON ROOF REPLACEMENT

### Project Mission

Replace all low sloped roofing and flashing, repair or replace existing slate roofing material, and replace pyramid style skylights.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	4,830,000	0	0	0	4,830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,830,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	4,830,000	4,830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,830,000</b>	<b>4,830,000</b>

## CENTRAL LIBRARY: MCKIM LIBRARY PHASE II C SIGNAGE

### Project Mission

Update directional and room signage in conjunction with the ongoing restoration project.

**Managing Department,** Library Department **Status,** In Construction

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	384,445	0	0	0	384,445
Grants/Other	115,555	0	0	0	115,555
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	183,803	75,279	125,363	0	384,445
Grants/Other	115,439	116	0	0	115,555
<b>Total</b>	<b>299,242</b>	<b>75,395</b>	<b>125,363</b>	<b>0</b>	<b>500,000</b>

# Library Department Project Profiles

## CENTRAL LIBRARY: MCKIM WATERPROOFING

### **Project Mission**

Remediate water infiltration in the basement of the McKim Building and reconstruct the pedestrian plaza on Dartmouth Street.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	480,000	0	0	0	480,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	18,296	361,704	100,000	0	480,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,296</b>	<b>361,704</b>	<b>100,000</b>	<b>0</b>	<b>480,000</b>

## CHINATOWN LIBRARY STUDY

### **Project Mission**

Develop a library services program and assess potential locations for the development and/or delivery of new branch library services.

**Managing Department**, Library Department **Status**, New Project

**Location**, Chinatown **Operating Impact**, No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	70,000	30,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>30,000</b>	<b>100,000</b>

# Library Department Project Profiles

## CRITICAL FACILITY REPAIRS

### Project Mission

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

**Managing Department,** Library Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,959,251	195,000	860,124	0	3,014,375
Grants/Other	60,945	0	0	0	60,945
<b>Total</b>	<b>2,020,196</b>	<b>195,000</b>	<b>860,124</b>	<b>0</b>	<b>3,075,320</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,312,835	200,000	300,000	1,201,540	3,014,375
Grants/Other	58,582	0	2,363	0	60,945
<b>Total</b>	<b>1,371,417</b>	<b>200,000</b>	<b>302,363</b>	<b>1,201,540</b>	<b>3,075,320</b>

## DUDLEY BRANCH LIBRARY RENOVATION

### Project Mission

A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and greater energy efficiency.

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

**Location,** Roxbury **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,400,000	13,318,000	0	0	14,718,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>13,318,000</b>	<b>0</b>	<b>0</b>	<b>14,718,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	125,000	600,000	13,993,000	14,718,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>600,000</b>	<b>13,993,000</b>	<b>14,718,000</b>

# Library Department Project Profiles

## EGLESTON SQUARE BRANCH LIBRARY

### **Project Mission**

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	206,267	0	710,000	0	916,267
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>206,267</b>	<b>0</b>	<b>710,000</b>	<b>0</b>	<b>916,267</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,145	0	0	914,122	916,267
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,145</b>	<b>0</b>	<b>0</b>	<b>914,122</b>	<b>916,267</b>

## FACILITIES AUDIT

### **Project Mission**

Assess the existing physical conditions of the branches according to how ably the branches can accomplish the Compass Principles with the goal of informing future capital project planning.

**Managing Department,** Public Facilities Department **Status,** Study Underway

**Location,** Citywide **Operating Impact,** No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	440,500	0	0	0	440,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>440,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,500</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	4,275	50,000	50,000	336,225	440,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,275</b>	<b>50,000</b>	<b>50,000</b>	<b>336,225</b>	<b>440,500</b>

# Library Department Project Profiles

## FANEUIL BRANCH LIBRARY

### Project Mission

Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment as well as a building addition.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	358,650	0	12,266,350	0	12,625,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>358,650</b>	<b>0</b>	<b>12,266,350</b>	<b>0</b>	<b>12,625,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	8,373	0	0	12,616,627	12,625,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,373</b>	<b>0</b>	<b>0</b>	<b>12,616,627</b>	<b>12,625,000</b>

## FIELDS CORNER BRANCH LIBRARY

### Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	100,000	12,000,000	0	12,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>12,000,000</b>	<b>0</b>	<b>12,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	0	12,100,000	12,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100,000</b>	<b>12,100,000</b>

# Library Department Project Profiles

## JAMAICA PLAIN BRANCH LIBRARY

### **Project Mission**

Renovate existing branch and build an addition to improve access and programming. Service improvements will include circulation and collection areas, shelving, electrical system updates, and other items.

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

**Location,** Jamaica Plain **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	497,098	3,099,500	5,600,000	803,402	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>497,098</b>	<b>3,099,500</b>	<b>5,600,000</b>	<b>803,402</b>	<b>10,000,000</b>

## NORTH END BRANCH LIBRARY

### **Project Mission**

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

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

**Location,** North End **Operating Impact,** No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>865,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>1,475,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>1,470,817</b>	<b>1,475,000</b>



# Library Department Project Profiles

## PARKER HILL LIBRARY

### Project Mission

Exterior required maintenance to replace windows, repoint masonry walls, and repair stairs. Minor interior improvements are also planned.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	500,000	1,900,000	0	0	2,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	75,000	700,000	1,625,000	2,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>700,000</b>	<b>1,625,000</b>	<b>2,400,000</b>

## PERMANENT COLLECTIONS STORAGE STUDY

### Project Mission

Develop space requirements for the collections at 201 Rivermoor Street of the BPL and the City's Archives and Records Management Division. Examine available space and assess the feasibility and cost of expanding the storage facility.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

# Library Department Project Profiles

## ROSLINDALE BRANCH LIBRARY RENOVATION

### Project Mission

A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improve signage and increase energy efficiency.

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

**Location,** Roslindale **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	1,300,000	5,400,000	0	6,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,300,000</b>	<b>5,400,000</b>	<b>0</b>	<b>6,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	250,000	6,450,000	6,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>6,450,000</b>	<b>6,700,000</b>

## SECURITY AUDIT RECOMMENDATIONS IMPLEMENTATION

### Project Mission

Implement security upgrades at Central and all branch library locations.

**Managing Department,** Library Department **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	60,023	150,000	100,000	189,977	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>60,023</b>	<b>150,000</b>	<b>100,000</b>	<b>189,977</b>	<b>500,000</b>

# Library Department Project Profiles

## UPHAMS CORNER LIBRARY (NEW)

### Project Mission

Site acquisition, design, construction, and furnishings for the development of a new branch library.

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	690,000	0	12,290,000	0	12,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>690,000</b>	<b>0</b>	<b>12,290,000</b>	<b>0</b>	<b>12,980,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	37,510	0	90,000	12,852,490	12,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>37,510</b>	<b>0</b>	<b>90,000</b>	<b>12,852,490</b>	<b>12,980,000</b>

## WEB SITE & ONLINE SERVICES REDEVELOPMENT

### Project Mission

Supplemental services to augment internal capacity and expertise with respect to overhauling Boston Public Library's website and online presences.

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

**Location**, N/A **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>