

# Public Property

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# Public Property

Michael Galvin, Chief of Public Property

## **Cabinet Mission**

Access to information, administrative functions, and maintenance of physical assets fall under the auspices of the Public Property Cabinet. The Cabinet includes such diverse entities as Parks and Recreation, Property & Construction Management, the Election Department, Consumer Affairs & Licensing and Arts, Tourism & Special Events.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Arts, Tourism & Special Events	1,617,322	1,633,997	1,694,410	1,698,274
	Consumer Affairs & Licensing	429,943	437,895	462,209	458,554
	Department of Voter Mobilization	2,479,542	2,614,395	3,516,723	3,076,508
	Parks & Recreation Department	14,458,796	15,412,378	15,864,743	16,040,156
	Property & Construction Mgmt	25,946,635	24,546,743	20,496,965	21,340,669
	<b>Total</b>	<b>44,932,238</b>	<b>44,645,408</b>	<b>42,035,050</b>	<b>42,614,161</b>

<i>Capital Budget Expenditures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Estimated '08</i>	<i>Projected '09</i>
Parks & Recreation Department	10,000,482	9,189,006	18,750,879	14,643,203
Property & Construction Mgmt	6,298,934	12,280,228	8,628,867	18,997,190
<b>Total</b>	<b>16,299,416</b>	<b>21,469,234</b>	<b>27,379,746</b>	<b>33,640,393</b>

<i>External Funds Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
Arts, Tourism & Special Events	121,818	149,371	159,450	159,450
Consumer Affairs & Licensing	41,103	51,165	51,300	51,300
Parks & Recreation Department	6,531,533	6,248,420	6,678,361	6,375,000
Property & Construction Mgmt	116,742	121,853	154,999	159,999
<b>Total</b>	<b>6,811,196</b>	<b>6,570,809</b>	<b>7,044,110</b>	<b>6,745,749</b>



# Arts, Tourism & Special Events Operating Budget

Julie Burns, Director Appropriation: 416

## Department Mission

The mission of the Mayor's Office of Arts, Tourism and Special Events (MOATSE) is to foster the growth of the cultural community; promote participation in the arts and public celebrations; and advance cultural tourism in Boston.

## FY09 Performance Strategies

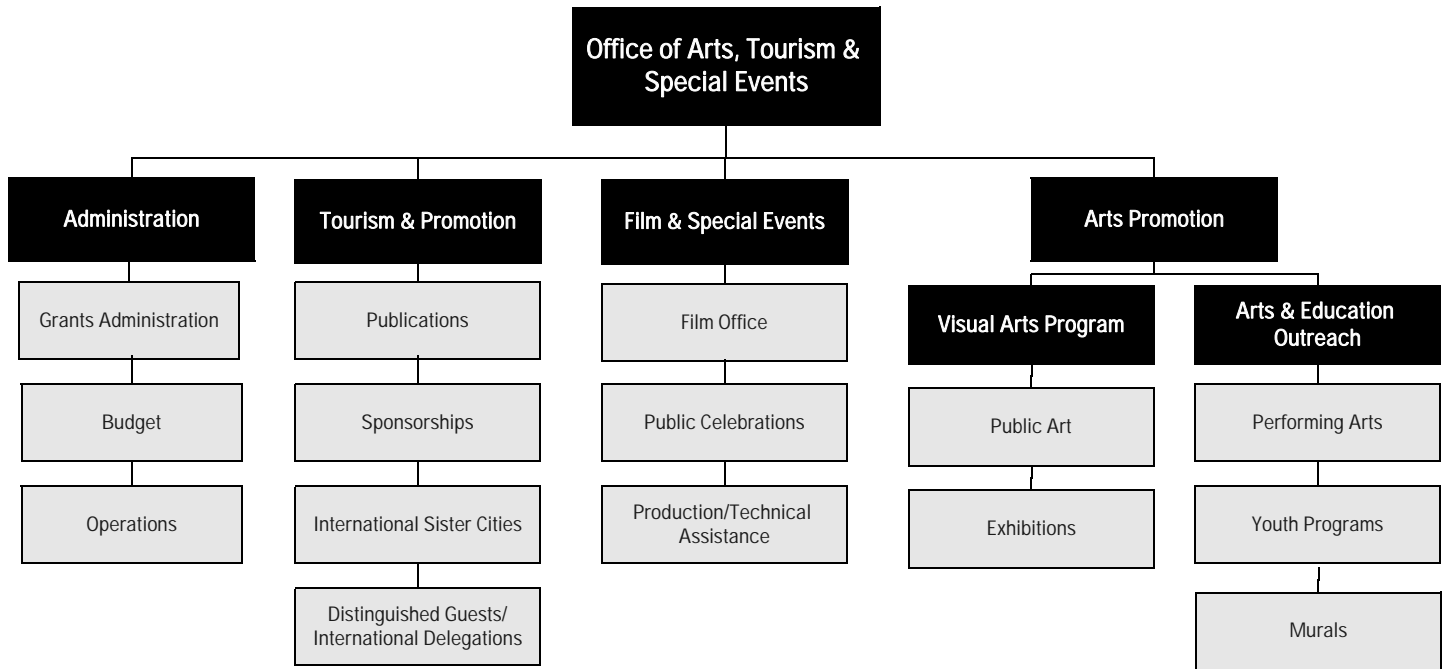
- To increase the exposure of local artists through events and exhibitions.
- To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.
- To increase visitor accessibility to tourism information through the COB website.
- To increase youth participation in the arts through programming and events.
- To produce public celebrations, parades, concerts and festivals in all districts.
- To support film and television productions with permitting and location assist.
- To work with the hospitality industry to increase visitors and conventions.

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Administration	588,298	590,256	594,909	608,154
	Arts Promotion	382,113	402,252	377,051	360,612
	Film & Special Events	554,848	312,041	548,122	547,470
	Tourism	92,063	329,448	174,328	182,038
	<b>Total</b>	<b>1,617,322</b>	<b>1,633,997</b>	<b>1,694,410</b>	<b>1,698,274</b>

External Funds Budget	Fund Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Boston Cultural Council	121,818	149,371	159,450	159,450
	<b>Total</b>	<b>121,818</b>	<b>149,371</b>	<b>159,450</b>	<b>159,450</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	1,015,183	1,014,836	1,095,662	1,091,339
	Non Personnel	602,139	619,161	598,748	606,935
	<b>Total</b>	<b>1,617,322</b>	<b>1,633,997</b>	<b>1,694,410</b>	<b>1,698,274</b>

# Arts, Tourism & Special Events Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

MOATSE serves Boston's residents and its visitors along with the City's cultural community and visitor industry in these ways: providing advocacy, promotion, technical assistance and funding for the arts community; producing year-round events including festivals, concerts, exhibitions and public celebrations both downtown and in Boston's neighborhoods; fostering the advancement of public art in conjunction with the Boston Art Commission, the Browne Fund and others; supporting film and television production through the Boston Film Bureau with permitting, location assistance and coordination with local and state agencies; providing technical assistance to neighborhood-based groups with event production; promoting Boston as a desirable destination for visitors, conventions, and family-oriented sporting events such as amateur, collegiate, and Olympic tournaments; sponsoring initiatives designed to build new audiences such as the Mural Crew and Arts & Crafts Marketplace; fostering international relations through its Sister City and Distinguished Guests Programs.

# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	1,009,508	1,014,836	1,095,662	1,091,339	-4,323
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	5,675	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,015,183</b>	<b>1,014,836</b>	<b>1,095,662</b>	<b>1,091,339</b>	<b>-4,323</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	28,381	23,645	24,400	31,390	6,990
52200 Utilities	124,376	122,618	105,642	93,447	-12,195
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	4,081	2,179	3,000	3,000	0
52800 Transportation of Persons	93	2,656	300	300	0
52900 Contracted Services	205,845	206,071	195,317	207,803	12,486
<b>Total Contractual Services</b>	<b>362,776</b>	<b>357,169</b>	<b>328,659</b>	<b>335,940</b>	<b>7,281</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	719	512	480	1,542	1,062
53200 Food Supplies	224	491	500	500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,196	4,448	5,900	4,750	-1,150
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	11,172	7,971	10,000	10,000	0
<b>Total Supplies &amp; Materials</b>	<b>18,311</b>	<b>13,422</b>	<b>16,880</b>	<b>16,792</b>	<b>-88</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	3,840	3,787	5,745	5,465	-280
<b>Total Current Chgs &amp; Oblig</b>	<b>3,840</b>	<b>3,787</b>	<b>5,745</b>	<b>5,465</b>	<b>-280</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	5,539	5,460	-79
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,492	494	0	0	0
<b>Total Equipment</b>	<b>2,492</b>	<b>494</b>	<b>5,539</b>	<b>5,460</b>	<b>-79</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	214,720	244,289	241,925	243,278	1,353
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>214,720</b>	<b>244,289</b>	<b>241,925</b>	<b>243,278</b>	<b>1,353</b>
<b>Grand Total</b>	<b>1,617,322</b>	<b>1,633,997</b>	<b>1,694,410</b>	<b>1,698,274</b>	<b>3,864</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Directr	CDH	NG	1.00	100,275	Staff Asst_II	MYO	06	3.00	168,494	
Staff - Asst	MYN	NG	1.00	89,330	Staff Asst II	MYO	05	2.00	95,389	
Staff Asst IV	MYO	12	1.00	86,297	Staff Assistant I	MYO	05	2.00	102,874	
Spec_Asst_I	MYO	10	2.00	132,552	StaffAsstI	MYO	04	1.00	46,709	
Dir Public/Private Partnership	MYO	10	1.00	71,814	AdminAsst	MYO	03	1.00	42,359	
Staff Asst III	MYO	07	1.00	61,837	StaffAsst	MYO	03	3.00	102,911	
					<b>Total</b>				<b>19</b>	<b>1,100,841</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				10,625	
					Chargebacks				0	
					Salary Savings				-20,127	
					<b>FY09 Total Request</b>				<b>1,091,339</b>	



# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	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	7,972	7,972	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>7,972</b>	<b>7,972</b>	<b>0</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	844	0	0	0	0
52900 Contracted Services	120,974	149,371	151,478	151,478	0
<b>Total Contractual Services</b>	<b>121,818</b>	<b>149,371</b>	<b>151,478</b>	<b>151,478</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>121,818</b>	<b>149,371</b>	<b>159,450</b>	<b>159,450</b>	<b>0</b>

# Program 1. Administration

*Ann Hofmann, Manager Organization: 416100*

## ***Program Description***

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	430,522	406,267	446,342	464,575
Non Personnel	157,776	183,989	148,567	143,579
<b><i>Total</i></b>	<b><i>588,298</i></b>	<b><i>590,256</i></b>	<b><i>594,909</i></b>	<b><i>608,154</i></b>

# Program 2. Arts Promotion

*Karin Goodfellow, Manager Organization: 416200*

## **Program Description**

The Arts Promotion program oversees MOATSE's efforts to support the visual and performing arts and outreach to new audiences in Boston.

## **Program Strategies**

- To distribute funds allocated by the MA Cultural Council to support the arts.
- To increase the exposure of local artists through events and exhibitions.
- To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.
- To increase youth participation in the arts through programming and events.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Number of applications	76	70	76	76
Number of artists participating in the Arts Festival	87	85	97	100
Number of mural crew participants	25	40	198	100
Number of open studios supported	14	12	12	13
Permanent public art installations	1	6	1	4
Temporary public art installations	6	5	6	5

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	340,365	353,660	342,634	326,965
Non Personnel	41,748	48,592	34,417	33,647
<b>Total</b>	<b>382,113</b>	<b>402,252</b>	<b>377,051</b>	<b>360,612</b>

# Program 3. Film & Special Events

Patricia A. Papa, Manager Organization: 416300

## Program Description

The Film and Special Events program oversees the annual production of special events and public celebrations that celebrate and promote the City's cultural and ethnic diversity along with Boston's rich history and promotes Boston as a location for film and video productions by supporting the film and television industry's work in the City.

## Program Strategies

- To produce public celebrations, parades, concerts and festivals in all districts.
- To provide constituents, groups and events promoters with guidance on the City of Boston special event permit application process.
- To support film and television productions with permitting and location assist.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Number of events produced by MOATSE			43	150
Number of special events		218	289	250
Total number of productions assisted		984	1,193	1,000

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	165,364	172,290	179,543	179,052
Non Personnel	389,484	139,751	368,579	368,418
<b>Total</b>	<b>554,848</b>	<b>312,041</b>	<b>548,122</b>	<b>547,470</b>

# Program 4. Tourism

*Anthony Nunziante, Manager Organization: 416400*

## ***Program Description***

The Tourism program oversees MOATSE's promotional efforts, its sponsorships and its international relations.

## ***Program Strategies***

- To increase visitor accessibility to tourism information through the COB website.
- To maintain goodwill through Sister City & Distinguished Guest programs.
- To work with the hospitality industry to increase visitors and conventions.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Number of conventions		98	63	140
Number of hits on visitor page		506,145	609,456	500,000
Number of hotel room nights booked	882,115	728,776	795,671	725,000
Number of Sister City events		10	15	5
Number of targeted special promotions		10	98	10
Number of visits by foreign delegations		35	46	30

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	78,932	82,619	127,143	120,747
Non Personnel	13,131	246,829	47,185	61,291
<b><i>Total</i></b>	<b><i>92,063</i></b>	<b><i>329,448</i></b>	<b><i>174,328</i></b>	<b><i>182,038</i></b>

# External Funds Projects

*Boston Cultural Council*

## ***Project Mission***

The Boston Cultural Council allocates funds annually to Boston to be re-granted to non-profit arts organizations in the City. This year, the Office Arts, Tourism & Special Events will receive funds to distribute to the non-profit cultural industry.

# Consumer Affairs & Licensing Operating Budget

Patricia Malone, Director Appropriation: 114

## Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston by maintaining safety and order in the restaurant community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution on consumer related complaints.

## FY09 Performance Strategies

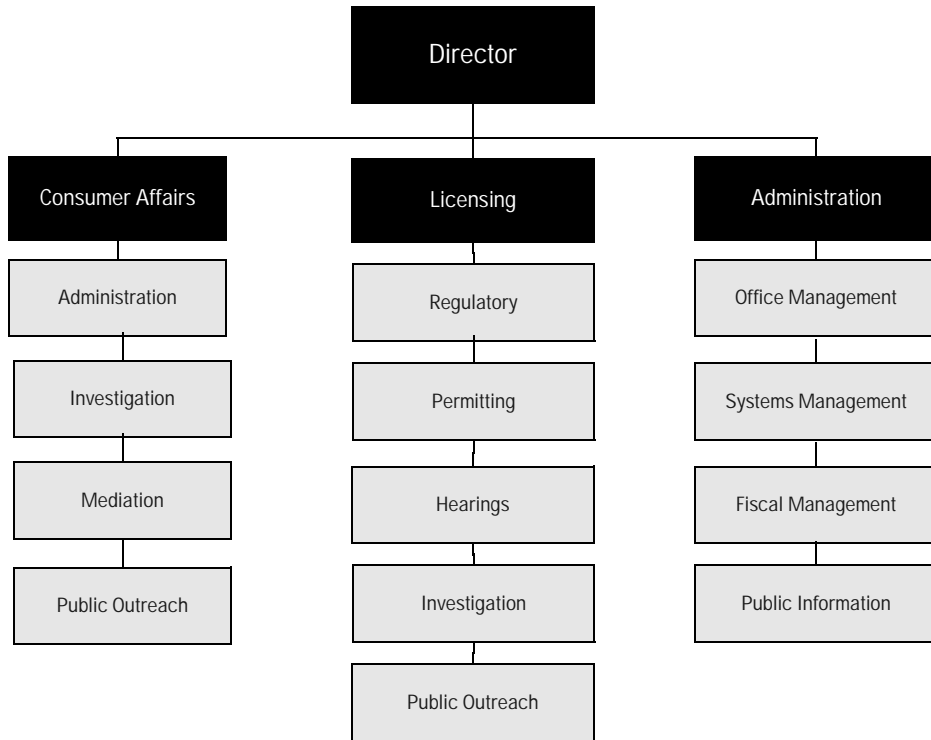
- To address incidents impacting health, safety and order in licensed premises.
- To hear and resolve complaints between consumers and businesses.
- To issue annual and event entertainment licenses within the statutory timeframe.
- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To provide high quality service.

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Consumer Licensing	312,012	327,319	281,061	340,607
	Consumer Affairs	117,931	110,576	181,148	117,947
	<b>Total</b>	<b>429,943</b>	<b>437,895</b>	<b>462,209</b>	<b>458,554</b>

External Funds Budget	Fund Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Local Consumer Aid Fund	41,103	51,165	51,300	51,300
	<b>Total</b>	<b>41,103</b>	<b>51,165</b>	<b>51,300</b>	<b>51,300</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	407,167	412,851	428,509	419,260
	Non Personnel	22,776	25,044	33,700	39,294
	<b>Total</b>	<b>429,943</b>	<b>437,895</b>	<b>462,209</b>	<b>458,554</b>

# Consumer Affairs & Licensing Operating Budget



### ***Authorizing Statutes***

- Enabling Legislation, CBC Ord. §§ 15-5.1-15-5.2.
- Dancing Halls, M.G.L.A. c. 136, § 4.
- Commonly Used Provisions, M.G.L.A. c.140, §§ 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. §§ 17-13.1-17-13.5.
- Consumer Protection, M.G.L.A. c.93A, § 9.

### ***Description of Services***

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.



# Department History

<i>Personnel Services</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees		407,167	410,719	428,509	419,260	-9,249
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	2,132	0	0	0
51700 Workers' Compensation		0	0	0	0	0
<b>Total Personnel Services</b>		<b>407,167</b>	<b>412,851</b>	<b>428,509</b>	<b>419,260</b>	<b>-9,249</b>
<i>Contractual Services</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications		8,844	8,861	10,000	10,044	44
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		944	1,030	500	500	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		1,754	7,618	11,400	16,650	5,250
<b>Total Contractual Services</b>		<b>11,542</b>	<b>17,509</b>	<b>21,900</b>	<b>27,194</b>	<b>5,294</b>
<i>Supplies &amp; Materials</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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		4,554	6,189	10,000	10,000	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
<b>Total Supplies &amp; Materials</b>		<b>4,554</b>	<b>6,189</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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		1,282	1,346	1,800	2,100	300
<b>Total Current Chgs &amp; Oblig</b>		<b>1,282</b>	<b>1,346</b>	<b>1,800</b>	<b>2,100</b>	<b>300</b>
<i>Equipment</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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		5,398	0	0	0	0
<b>Total Equipment</b>		<b>5,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>429,943</b>	<b>437,895</b>	<b>462,209</b>	<b>458,554</b>	<b>-3,655</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Exec Dir	CDH	NG	1.00	105,349	Clerk/Recep/Sec	MYG	12	1.00	26,856
Licensing Investigator II	MYG	19	1.00	56,139	Dep Dir/Legal Advisor	MYO	09	1.00	72,804
Consumer Inv	MYG	17	2.00	88,898	Operations Supervisor	MYO	09	1.00	72,804
					Staff Asst	MYO	05	1.00	51,437
					<b>Total</b>			<b>8</b>	<b>474,287</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				5,638
					Chargebacks				-51,300
					Salary Savings				-9,365
					<b>FY09 Total Request</b>				<b>419,260</b>

# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	41,103	51,165	51,300	51,300	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	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
<b>Total Personnel Services</b>	<b>41,103</b>	<b>51,165</b>	<b>51,300</b>	<b>51,300</b>	<b>0</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>41,103</b>	<b>51,165</b>	<b>51,300</b>	<b>51,300</b>	<b>0</b>

# Program 1. Consumer Licensing

Patricia Malone, Director Organization: 114100

## Program Description

The Licensing Program maintains safety and order throughout the City neighborhoods by the licensing of entertainment activities and maintaining of compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

## Program Strategies

- To address incidents impacting health, safety and order in licensed premises.
- To issue annual and event entertainment licenses within the statutory timeframe.
- To provide high quality service.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% of case results communicated to complainant within 14 days of hearing	100%	100%	100%	100%
% of live entertainment license application decisions made within 45 days	100%	90%	100%	100%
% of new licenses meeting state/local safety standards	100%	100%	100%	100%
% of non-live entertainment license application decisions made within 16 days	100%	100%	100%	100%
Hearings held for Licensed Premises Citations	259	398	428	260
Licensed Premises Citations	586	1,660	2,812	1,775
Live entertainment licenses granted within statutory timeframe	79	76	93	52
New annual licenses granted meeting state/local standards	100	116	262	150
Non-live entertainment licenses granted within statutory timeframe	206	121	262	150
Special event and one day licenses granted	1,741	2,097	2,685	1,500

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	289,236	302,275	251,061	312,735
Non Personnel	22,776	25,044	30,000	27,872
<b>Total</b>	<b>312,012</b>	<b>327,319</b>	<b>281,061</b>	<b>340,607</b>

# Program 2. Consumer Affairs

Patricia Malone, Director Organization: 114200

## *Program Description*

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

## *Program Strategies*

- To hear and resolve complaints between consumers and businesses.
- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Cases filed	888	791	1,355	900
Information calls received	3,905	3,610	4,966	4,000
Money saved consumers	260,877	288,152	505,194	320,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	117,931	110,576	177,448	106,525
Non Personnel	0	0	3,700	11,422
<b>Total</b>	<b>117,931</b>	<b>110,576</b>	<b>181,148</b>	<b>117,947</b>

# External Funds Projects

## *Local Consumer Aid Fund Grant*

### ***Project Mission***

This grant from the Massachusetts Attorney General's Office is issued annually to the Mayor's Office of Consumer Affairs and Licensing for mediation and resolution of consumer complaints for residents of the City of Boston.

# Department of Voter Mobilization Operating Budget

*Geraldine Cuddy, Commissioner Appropriation: 121*

## **Department Mission**

The mission of the Department of Voter Mobilization is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

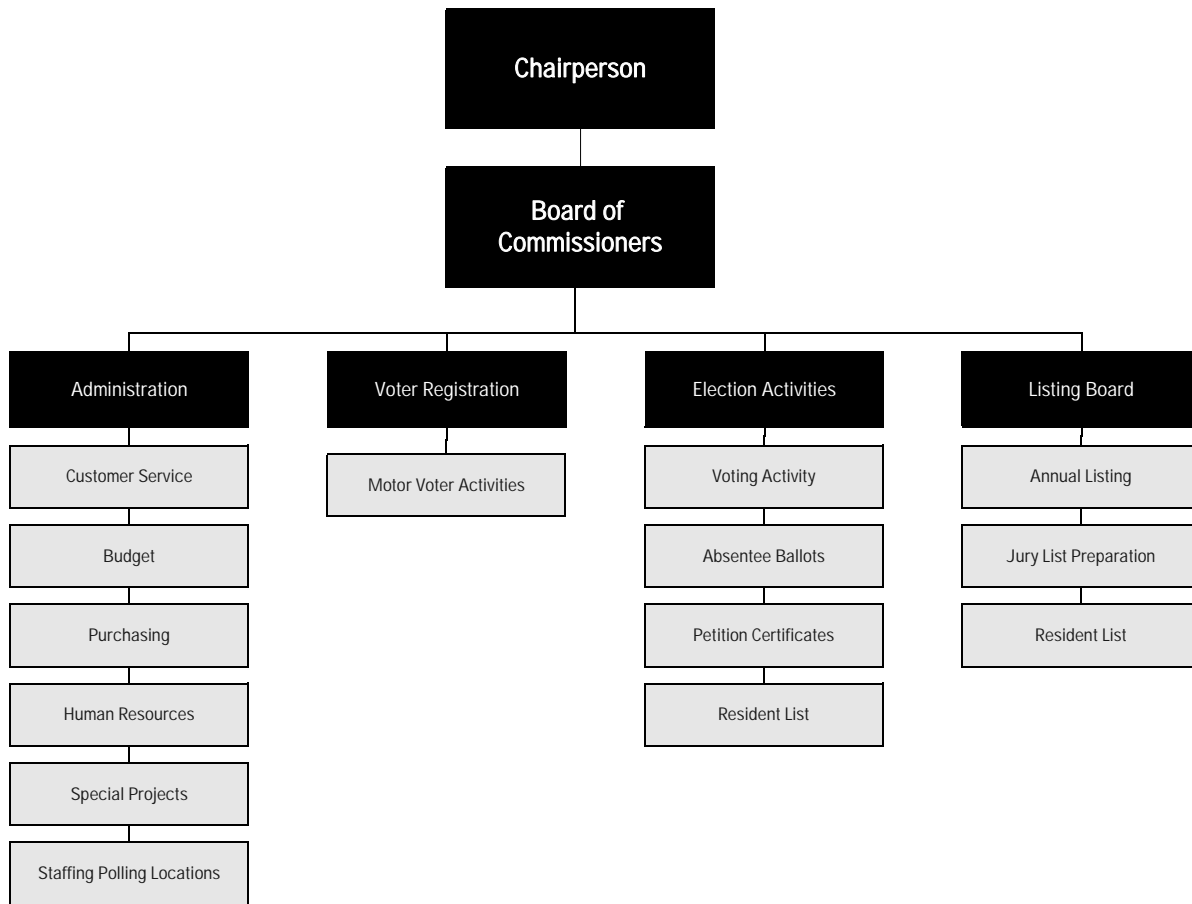
## **FY09 Performance Strategies**

- To conduct all elections in accordance with applicable laws.
- To conduct the absentee ballot process.
- To maximize the response rate to the City's annual listing.
- To provide a comprehensive jury list to the Jury Commissioner each year.
- To provide voter registration to all eligible residents.

<i>Operating Budget</i>	<i>Division Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Election Division	2,207,481	2,371,317	3,099,686	2,576,294
	Listing Board	272,061	243,078	417,037	500,214
	<b>Total</b>	<b>2,479,542</b>	<b>2,614,395</b>	<b>3,516,723</b>	<b>3,076,508</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,915,826	2,094,653	2,550,878	2,323,251
Non Personnel	563,716	519,742	965,845	753,257
<b>Total</b>	<b>2,479,542</b>	<b>2,614,395</b>	<b>3,516,723</b>	<b>3,076,508</b>

# Department of Voter Mobilization Operating Budget



### ***Authorizing Statutes***

- Enabling Legislation, 1895 Mass. Acts ch. 449.
- Primaries and Elections, M.G.L.A. cc. 50-57; 1913 Mass. Acts ch. 835, as amended.
- Listing Board, 1938 Mass. Acts ch. 287.
- Election Employees/Civil Service, 1920 Mass. Acts ch. 305.
- "Juries Obligation to Serve, and Lists," M.G.L.A. c. 234A, §§ 4-6, CBC St. 2 §§ 200-245.

### ***Description of Services***

The Department of Voter Mobilization provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents ages 17 years and older.



# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	1,005,881	1,071,201	1,435,720	1,470,831	35,111
51100 Emergency Employees	725,294	837,233	984,358	748,420	-235,938
51200 Overtime	159,853	184,782	118,300	96,000	-22,300
51600 Unemployment Compensation	21,582	1,437	7,500	5,000	-2,500
51700 Workers' Compensation	3,216	0	5,000	3,000	-2,000
<b>Total Personnel Services</b>	<b>1,915,826</b>	<b>2,094,653</b>	<b>2,550,878</b>	<b>2,323,251</b>	<b>-227,627</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	66,629	57,514	98,265	107,344	9,079
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	22,866	13,719	8,150	11,150	3,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	146,730	201,475	399,100	187,400	-211,700
<b>Total Contractual Services</b>	<b>236,225</b>	<b>272,708</b>	<b>505,515</b>	<b>305,894</b>	<b>-199,621</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	6,179	7,848	7,969	12,841	4,872
53200 Food Supplies	2,312	4,107	3,510	3,000	-510
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	193,462	169,773	265,600	338,000	72,400
53700 Clothing Allowance	1,798	0	2,500	2,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	327	13,372	1,000	1,000	0
<b>Total Supplies &amp; Materials</b>	<b>204,078</b>	<b>195,100</b>	<b>280,579</b>	<b>357,341</b>	<b>76,762</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	1,625	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	24,047	31,260	73,450	54,250	-19,200
<b>Total Current Chgs &amp; Oblig</b>	<b>25,672</b>	<b>31,260</b>	<b>73,450</b>	<b>54,250</b>	<b>-19,200</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	59,934	0	0	0	0
55400 Lease/Purchase	8,727	17,454	24,601	15,772	-8,829
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	29,080	3,220	81,700	20,000	-61,700
<b>Total Equipment</b>	<b>97,741</b>	<b>20,674</b>	<b>106,301</b>	<b>35,772</b>	<b>-70,529</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,479,542</b>	<b>2,614,395</b>	<b>3,516,723</b>	<b>3,076,508</b>	<b>-440,215</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Chairperson (EI)	CDH	NG	1.00	94,354	Community Outreach Asst	SU4	11	1.00	30,718	
Member-Bd Of Election	EXM	NG	3.00	142,223	Asst Reg Voters	SU4	11	2.00	73,841	
Directr	CDH	NG	1.00	92,971	Head Asst Registrar Of Voters	SE1	10	1.00	97,950	
Admin Analyst (Election)	SU4	17	1.00	64,574	Admin-Asstistant	SE1	07	2.00	130,102	
Prin Asst Registrar Of Voters	SU4	15	3.00	150,814	Sr Personnel Off	SE1	06	1.00	70,198	
Adm.Sec.	SU4	14	1.00	35,910	Admin Asst(Election)	SE1	06	2.00	140,397	
Sr Asst Registrar Of Voters	SU4	13	5.00	225,327	Admin_Asst	SE1	05	1.00	48,834	
Election Operations Asst	SU4	11	1.00	30,719	Sr Data Proc Sys Analyst	SE1	08	1.00	84,305	
					<b>Total</b>				<b>27</b>	<b>1,513,236</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				14,090	
					Chargebacks				0	
					Salary Savings				-56,495	
					<b>FY09 Total Request</b>				<b>1,470,831</b>	

# Election Division Operating Budget

Geraldine Cuddy, Commissioner Appropriation: 121

## Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

## FY09 Performance Strategies

- To conduct all elections in accordance with applicable laws.
- To conduct the absentee ballot process.
- To provide voter registration to all eligible residents.

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Election Administration	804,292	831,083	745,908	500,215
	Voting Machines	1,625	0	0	0
	Voter Registration	542,026	526,809	239,277	218,043
	Election Activities	859,538	1,013,425	2,114,501	1,858,036
	<b>Total</b>	<b>2,207,481</b>	<b>2,371,317</b>	<b>3,099,686</b>	<b>2,576,294</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	1,824,366	1,999,055	2,374,841	2,124,037
	Non Personnel	383,115	372,262	724,845	452,257
	<b>Total</b>	<b>2,207,481</b>	<b>2,371,317</b>	<b>3,099,686</b>	<b>2,576,294</b>

# Election Division Operating Budget

## *Description of Services*

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.

# Division History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	1,005,881	1,062,233	1,353,797	1,384,946	31,149
51100 Emergency Employees	637,680	754,323	890,244	643,091	-247,153
51200 Overtime	156,007	181,062	118,300	88,000	-30,300
51600 Unemployment Compensation	21,582	1,437	7,500	5,000	-2,500
51700 Workers' Compensation	3,216	0	5,000	3,000	-2,000
<b>Total Personnel Services</b>	<b>1,824,366</b>	<b>1,999,055</b>	<b>2,374,841</b>	<b>2,124,037</b>	<b>-250,804</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	66,629	57,514	98,265	107,344	9,079
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	22,866	13,719	8,150	11,150	3,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	119,675	177,430	345,600	133,900	-211,700
<b>Total Contractual Services</b>	<b>209,170</b>	<b>248,663</b>	<b>452,015</b>	<b>252,394</b>	<b>-199,621</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	6,179	7,848	7,969	12,841	4,872
53200 Food Supplies	2,312	4,107	3,510	3,000	-510
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	41,714	46,338	80,600	93,000	12,400
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	327	13,372	1,000	1,000	0
<b>Total Supplies &amp; Materials</b>	<b>50,532</b>	<b>71,665</b>	<b>93,079</b>	<b>109,841</b>	<b>16,762</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	1,625	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	24,047	31,260	73,450	54,250	-19,200
<b>Total Current Chgs &amp; Oblig</b>	<b>25,672</b>	<b>31,260</b>	<b>73,450</b>	<b>54,250</b>	<b>-19,200</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	59,934	0	0	0	0
55400 Lease/Purchase	8,727	17,454	24,601	15,772	-8,829
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	29,080	3,220	81,700	20,000	-61,700
<b>Total Equipment</b>	<b>97,741</b>	<b>20,674</b>	<b>106,301</b>	<b>35,772</b>	<b>-70,529</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,207,481</b>	<b>2,371,317</b>	<b>3,099,686</b>	<b>2,576,294</b>	<b>-523,392</b>

# Division Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Chairperson (Elt)	CDH	NG	1.00	94,354	Election Operations Asst	SU4	11	1.00	30,719
Member-Bd Of Election	EXM	NG	3.00	142,223	Community Outreach Asst	SU4	11	1.00	30,718
Directr	CDH	NG	1.00	92,971	Asst Reg Voters	SU4	11	2.00	73,841
Admin Analyst (Election)	SU4	17	1.00	64,574	Head Asst Registrar Of Voters	SE1	10	1.00	97,950
Prin Asst Registrar Of Voters	SU4	15	3.00	150,814	Admin-Asstistant	SE1	07	2.00	130,102
Adm.Sec.	SU4	14	1.00	35,910	Sr Personnel Off	SE1	06	1.00	70,198
Sr Asst Registrar Of Voters	SU4	13	5.00	225,327	Admin Asst(Election)	SE1	06	2.00	140,397
					Admin_Asst	SE1	05	1.00	48,834
					<b>Total</b>			<b>26</b>	<b>1,428,931</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				12,510
					Chargebacks				0
					Salary Savings				-56,495
					<b>FY09 Total Request</b>				<b>1,384,946</b>

# Program 1. Administration

*Geraldine Cuddyer, Commissioner Organization: 121100*

## ***Program Description***

The Administration Program provides overall administrative and management support to the Department of Voter Mobilization, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

## ***Program Strategies***

- To process Election Day employees payroll in a timely manner.
- To respond to all voter complaints.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of voter complaints responded to	100%	100%	100%	100%
Average # of days between election and pay date for Election Day employees	23	20	21	21

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	650,105	678,451	443,229	436,974
Non Personnel	154,187	152,632	302,679	63,241
<b><i>Total</i></b>	<b><i>804,292</i></b>	<b><i>831,083</i></b>	<b><i>745,908</i></b>	<b><i>500,215</i></b>

# Program 2. Voter Registration

*John F. Donovan, Jr., Manager Organization: 121300*

## ***Program Description***

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

## ***Program Strategies***

- To provide voter registration to all eligible residents.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% net increase in registered voters		27%	15.33%	8.6%
Forms received from the Registry of Motor Vehicles	30,249	23,304	29,024	30,000
Net total registered active voters		219,518	253,161	275,000
New voter registrations processed	17,509	26,473	35,838	50,000
Total number of deletes, moves, deaths and administrative errors		8,167	9,560	25,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	502,561	505,673	214,777	197,543
Non Personnel	39,465	21,136	24,500	20,500
<b><i>Total</i></b>	<b><i>542,026</i></b>	<b><i>526,809</i></b>	<b><i>239,277</i></b>	<b><i>218,043</i></b>



# Program 3. Election Activities

*John F. Donovan, Jr., Manager Organization: 121400*

## **Program Description**

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.

## **Program Strategies**

- To certify signatures for nomination papers.
- To conduct all elections in accordance with applicable laws.
- To conduct the absentee ballot process.
- To ensure the proper functioning of election equipment.
- To properly train and equip election day officials.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Absentee ballots returned	2,542	10,550	6,273	10,000
Absentee ballots sent to voters	3,807	11,393	9,910	12,000
ADA HAVA owned by the City of Boston		254	254	254
Ballots cast	152,547	269,531	195,340	400,000
Elections held	4	6	6	2
Initiative petitions processed	32,321		0	10,000
Nomination papers verified	5,295	2,687	2,345	15,000
Optical scanners owned by the City of Boston	265	265	265	265

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	671,700	814,931	1,716,835	1,489,520
Non Personnel	187,838	198,494	397,666	368,516
<b>Total</b>	<b>859,538</b>	<b>1,013,425</b>	<b>2,114,501</b>	<b>1,858,036</b>



# Listing Board Operating Budget

Geraldine Cuddyer, Commissioner Appropriation: 128

### Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

### FY09 Performance Strategies

- To maximize the response rate to the City's annual listing.
- To provide a comprehensive jury list to the Jury Commissioner each year.

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Annual Listing	272,061	243,078	417,037	500,214
	<b>Total</b>	<b>272,061</b>	<b>243,078</b>	<b>417,037</b>	<b>500,214</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	91,460	95,598	176,037	199,214
	Non Personnel	180,601	147,480	241,000	301,000
	<b>Total</b>	<b>272,061</b>	<b>243,078</b>	<b>417,037</b>	<b>500,214</b>

# Listing Board Operating Budget

## *Description of Services*

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

# Division History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	0	8,968	81,923	85,885	3,962
51100 Emergency Employees	87,614	82,910	94,114	105,329	11,215
51200 Overtime	3,846	3,720	0	8,000	8,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>91,460</b>	<b>95,598</b>	<b>176,037</b>	<b>199,214</b>	<b>23,177</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	27,055	24,045	53,500	53,500	0
<b>Total Contractual Services</b>	<b>27,055</b>	<b>24,045</b>	<b>53,500</b>	<b>53,500</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	151,748	123,435	185,000	245,000	60,000
53700 Clothing Allowance	1,798	0	2,500	2,500	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>153,546</b>	<b>123,435</b>	<b>187,500</b>	<b>247,500</b>	<b>60,000</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>272,061</b>	<b>243,078</b>	<b>417,037</b>	<b>500,214</b>	<b>83,177</b>

# Division Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
					Sr Data Proc Sys Analyst	SE1	08	1.00	84,305
					<b>Total</b>			<b>1</b>	<b>84,305</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	1,580			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY09 Total Request</b>	<b>85,885</b>			

# Program 1. Annual Listing

*Sabino Piemonte, Manager Organization: 128100*

## **Program Description**

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

## **Program Strategies**

- To maximize the response rate to the City's annual listing.
- To provide a comprehensive jury list to the Jury Commissioner each year.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Eligible voters verified	269,312	265,782	337,079	380,000
Residents listed for the Jury Commission	452,484	423,426	434,562	425,000
Responses by mail		141,265	124,851	100,000
Total pieces mailed for annual listing		357,416	269,953	350,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	91,460	95,598	176,037	199,214
Non Personnel	180,601	147,480	241,000	301,000
<b>Total</b>	<b>272,061</b>	<b>243,078</b>	<b>417,037</b>	<b>500,214</b>





# Parks & Recreation Department Operating Budget

Antonia Pollak, Commissioner Appropriation: 300

## Department Mission

The mission of the Parks and Recreation Department is to maintain clean, green, safe, accessible and well-programmed park land for the City's residents.

## FY09 Performance Strategies

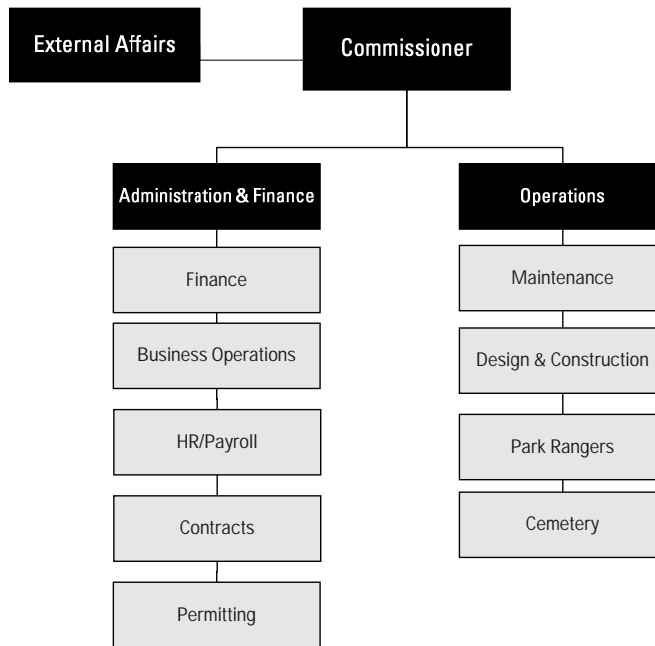
- To design and construct capital projects.
- To maintain a citywide beautification program by the Horticulture Division.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.
- To monitor quality control programs to ensure consistent work performance.
- To permit use of park facilities.
- To provide support to private sector partners to facilitate beautification projects throughout the City.
- To provide yearlong arts and cultural programs.
- To raise funds through various leases, sponsorships, and special events.

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Administration	3,350,761	3,798,520	2,933,543	2,856,040
	Maintenance	7,704,751	8,015,933	9,329,668	9,465,605
	Design & Construction	1,508,318	1,601,997	1,460,763	1,529,686
	Cemetery	1,894,966	1,995,928	2,140,769	2,188,825
	<b>Total</b>	<b>14,458,796</b>	<b>15,412,378</b>	<b>15,864,743</b>	<b>16,040,156</b>

External Funds Budget	Fund Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Fund for Parks and Recreation	5,087,984	4,856,156	5,273,361	4,870,000
	George W. Parkman Trust Fund	1,200,000	1,164,741	1,200,000	1,300,000
	Park Floodlighting Fees	199,822	223,948	175,000	175,000
	The Ryder Cup Trust Fund	43,728	3,573	30,000	30,000
	<b>Total</b>	<b>6,531,534</b>	<b>6,248,418</b>	<b>6,678,361</b>	<b>6,375,000</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	9,181,899	9,531,257	9,887,300	10,393,346
	Non Personnel	5,276,897	5,881,121	5,977,443	5,646,810
	<b>Total</b>	<b>14,458,796</b>	<b>15,412,378</b>	<b>15,864,743</b>	<b>16,040,156</b>

# Parks & Recreation Department Operating Budget



## ***Authorizing Statutes***

- Care of Public Parks and Playgrounds, CBC St. 7 §§ 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. §§ 7-4.1-7-4.13.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, 1953 Mass. Acts ch. 473 § 1; CBC Ord. §§ 11-10.1-11-10.2(q).

## ***Description of Services***

The Department maintains 215 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, and approximately 125,000 trees, all covering 2,200 acres, 1,000 of which comprise the historic Emerald Necklace. The department annually beautifies these park areas with ornamental plantings of trees, shrubs, and flowers. The department schedules events and programs for the participation and enjoyment of the public.

# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	8,107,496	8,341,846	9,086,972	9,498,887	411,915
51100 Emergency Employees	141,075	148,274	127,918	204,627	76,709
51200 Overtime	761,113	820,043	552,410	568,982	16,572
51600 Unemployment Compensation	44,801	33,904	25,000	23,000	-2,000
51700 Workers' Compensation	127,414	187,190	95,000	97,850	2,850
<b>Total Personnel Services</b>	<b>9,181,899</b>	<b>9,531,257</b>	<b>9,887,300</b>	<b>10,393,346</b>	<b>506,046</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	191,789	192,207	241,000	180,720	-60,280
52200 Utilities	1,198,976	1,315,201	1,449,466	1,572,499	123,033
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	196,808	250,832	261,845	260,700	-1,145
52600 Repairs Buildings & Structures	241,660	224,599	203,635	220,534	16,899
52700 Repairs & Service of Equipment	320,639	345,665	332,000	311,000	-21,000
52800 Transportation of Persons	826	0	1,000	0	-1,000
52900 Contracted Services	712,396	1,064,512	773,715	817,500	43,785
<b>Total Contractual Services</b>	<b>2,863,094</b>	<b>3,393,016</b>	<b>3,262,661</b>	<b>3,362,953</b>	<b>100,292</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	261,496	277,213	316,580	444,155	127,575
53200 Food Supplies	275	0	0	0	0
53400 Custodial Supplies	35,859	56,024	69,500	60,000	-9,500
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,640	12,452	30,000	18,500	-11,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	411,568	353,011	378,000	404,000	26,000
<b>Total Supplies &amp; Materials</b>	<b>719,838</b>	<b>698,700</b>	<b>794,080</b>	<b>926,655</b>	<b>132,575</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	46,730	93,392	60,000	53,000	-7,000
54400 Legal Liabilities	20,352	34,561	33,174	33,199	25
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	312,233	246,881	254,281	257,090	2,809
<b>Total Current Chgs &amp; Oblig</b>	<b>379,315</b>	<b>374,834</b>	<b>347,455</b>	<b>343,289</b>	<b>-4,166</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	46,216	154,693	251,913	97,220
55600 Office Furniture & Equipment	751	0	0	0	0
55900 Misc Equipment	90,891	24,243	36,000	32,000	-4,000
<b>Total Equipment</b>	<b>91,642</b>	<b>70,459</b>	<b>190,693</b>	<b>283,913</b>	<b>93,220</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	631,999	648,057	672,554	125,000	-547,554
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	591,009	696,055	710,000	605,000	-105,000
<b>Total Other</b>	<b>1,223,008</b>	<b>1,344,112</b>	<b>1,382,554</b>	<b>730,000</b>	<b>-652,554</b>
<b>Grand Total</b>	<b>14,458,796</b>	<b>15,412,378</b>	<b>15,864,743</b>	<b>16,040,156</b>	<b>175,413</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Commissioner (P&R)	CDH	NG	1.00	110,302	Hd Clk	AFE	12	1.00	30,642	
Asst Electrical Engineer	AFJ	18A	1.00	72,648	Exec Asst (Dir Of Parks)(P&R)	EXM	12	1.00	107,890	
Sr Research Analyst (P&R)	AFJ	18A	2.00	145,296	Spec Hvy Meo	AFE	11L	4.00	162,919	
Graphic Arts Techn (Admn/P&R)	AFG	18	1.00	69,853	Gardener	AFE	11L	16.00	616,011	
Gen Tree Maint Frprs	AFG	18	2.00	126,079	Park Ranger I	EXM	11	7.00	233,954	
Admin Asst (Parks/Finance)	AFE	18	1.00	63,524	Chief Engineer (P&R)	SE1	11	1.00	103,960	
Gen Maint Mech Frprs	AFG	16A	1.00	60,494	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	7.00	252,714	
MaintMechaFrprs(Machi/Parks)	AFE	16A	1.00	61,536	Landscape Designer (P&R)	SE1	10	1.00	97,950	
Gen Park Maint Frprs	AFG	16A	7.00	405,596	Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	97,950	
Jr Civil Eng	AFJ	16A	1.00	59,712	Gen Supn (Pks/Turf Maint)	SE1	10	1.00	98,511	
Park Ranger III	EXM	16	2.00	114,827	Prin Admin Asst (Comm'S Off)	EXM	10	2.00	195,900	
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	44,139	Exec Sec,P&R Commission	EXM	10	1.00	97,950	
Maint Mech Frprs (Painter)	AFG	15A	1.00	55,988	GraveDigger	AFE	09L	16.00	549,284	
Maint Mech Frprs (Plumber)	AFG	15A	1.00	48,133	WkgFrpersonParkKeeper	AFG	09L	1.00	37,295	
Administrative_Assistant	AFE	15	1.00	45,660	Prin Clerk & Typist	AFE	09	1.00	27,241	
Administrative_Assistant	AFG	15	1.00	53,083	Prin Admin Asst(Asn, Parks)	EXM	09	3.00	263,953	
Admin Secretary	AFE	14	8.00	347,423	MaintMechHelper	AFE	08L	2.00	64,972	
Head Storekeeper	AFE	14	1.00	47,190	ParkKeeper	AFE	08L	14.00	479,447	
Gardener Foreperson	AFG	14	4.00	188,761	Exec Sec (P&R) Cemeteries	SE1	08	1.00	84,305	
Park Ranger II	EXM	14	3.00	141,571	Exec Sec (Parks & Recreation)	SE1	08	7.00	590,693	
Res_Analyst	AFE	14	1.00	35,387	MotorEquipOper&Lbr(P&R)	AFE	07L	14.00	453,251	
Head_Clerk_&_Sec.	AFE	13	2.00	77,766	Supn-Horticulture	SE1	07	1.00	62,054	
Cemetery Foreperson	AFG	13	3.00	130,358	Supn of Tree Maintenance	SE1	07	1.00	72,695	
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	115,322	Supn-Automotive Maintenance	SE1	07	1.00	77,135	
Park Maint Foreprs	AFE	13	1.00	44,413	Supn-Park Maint	SE1	07	6.00	462,811	
Park Maint Foreprs	AFG	13	17.00	732,379	Supn Of Park Maint (Trades)	SE1	07	1.00	59,739	
Greenhouse Gardener	AFE	12L	1.00	41,952	Laborer(Park)	AFE	06L	24.00	720,542	
Tree Climber	AFE	12L	2.00	75,931	Prin Personnel Officer (P&R)	SE1	06	1.00	70,198	
Maint Mech (Carpenter)	AFE	12L	3.00	102,937	Prin Admin Asst(P&R)	SE1	06	9.00	575,278	
Maint Mech (Painter)	AFE	12L	2.00	75,877	Exec Asst (Parks&Rec)	SE1	05	5.00	322,085	
Maint Mech (Plumber)	AFE	12L	2.00	82,063	Community Relations Spec (P&R)	SE1	05	3.00	193,251	
Maint Mech (Welder)	AFE	12L	2.00	85,468	ExecSec(P&RCommOffice)	EXM	04	1.00	58,635	
					<b>Total</b>				<b>235</b>	<b>11,182,887</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									60,000	
Chargebacks									-1,419,000	
Salary Savings									-325,000	
<b>FY09 Total Request</b>									<b>9,498,887</b>	

# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	1,010,000	1,010,507	1,059,053	1,169,000	109,947
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	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	15,000	15,640	640
51700 Workers' Compensation	0	0	20,000	20,029	29
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,010,000</b>	<b>1,010,507</b>	<b>1,094,053</b>	<b>1,204,669</b>	<b>110,616</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	14,951	16,412	15,000	16,413	1,413
52200 Utilities	340,428	361,802	345,000	374,995	29,995
52300 Contracted Ed. Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	4,705	16,575	15,000	15,000	0
52600 Repairs Buildings & Structures	102,642	120,319	108,300	114,946	6,646
52700 Repairs & Service of Equipment	25,712	45,016	80,000	67,594	-12,406
52800 Transportation of Persons	934	549	900	549	-351
52900 Contracted Services	3,485,829	3,386,917	3,102,008	2,976,918	-125,090
<b>Total Contractual Services</b>	<b>3,975,201</b>	<b>3,947,590</b>	<b>3,666,208</b>	<b>3,566,415</b>	<b>-99,793</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	6,777	11,205	6,800	13,543	6,743
53200 Food Supplies	7,302	22,380	7,300	22,446	15,146
53400 Custodial Supplies	6,107	5,576	5,900	5,960	60
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,547	2,030	3,500	1,625	-1,875
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	710,642	664,212	1,243,000	1,160,000	-83,000
<b>Total Supplies &amp; Materials</b>	<b>734,375</b>	<b>705,403</b>	<b>1,266,500</b>	<b>1,203,574</b>	<b>-62,926</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	12,644	17,265	74,600	17,516	-57,084
<b>Total Current Chgs &amp; Oblig</b>	<b>12,644</b>	<b>17,265</b>	<b>74,600</b>	<b>17,516</b>	<b>-57,084</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	4,000	84,019	4,000	74,750	70,750
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	2,131	0	2,131	2,131
55900 Misc Equipment	94,860	32,322	84,900	53,122	-31,778
<b>Total Equipment</b>	<b>98,860</b>	<b>118,472</b>	<b>88,900</b>	<b>130,003</b>	<b>41,103</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	620,369	398,772	408,000	192,823	-215,177
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	80,085	50,410	80,100	60,000	-20,100
<b>Total Other</b>	<b>700,454</b>	<b>449,182</b>	<b>488,100</b>	<b>252,823</b>	<b>-235,277</b>
<b>Grand Total</b>	<b>6,531,534</b>	<b>6,248,420</b>	<b>6,678,361</b>	<b>6,375,000</b>	<b>-303,361</b>

# Program 1. Administration

*Antonia Pollak, Commissioner Organization: 300100*

## **Program Description**

The Administration Program provides administrative, financial, and personnel support for all departmental units. This program is also responsible for monitoring MOAs, contractual arrangements, licensing of major park facilities, coordination of community-based organizations, solicitation of corporate sponsorship, and communication with the public.

## **Program Strategies**

- To permit use of park facilities.
- To provide administrative, financial, and human resource support to all department programs.
- To provide support to private sector partners to facilitate beautification projects throughout the City.
- To provide yearlong arts and cultural programs.
- To raise funds through various leases, sponsorships, and special events.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Arts and cultural programs	149	135	167	175
Beautification grants issued to individuals and community groups		270,000	217,273	150,000
Dollar amount raised	5,871,839	5,565,546	7,259,295	5,500,000
In-kind contributions			2,650,000	2,650,000
MOUs and MOAs initiated		38	18	15
New Park Partnerships established	2	14	8	25
Park permits granted	6,154	6,178	6,057	6,200
Revenue transactions completed	1,355	1,400	1,893	1,800
Total Park Partnerships	125	130	155	170
Vendor payments processed	7,319	7,410	7,577	7,500

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,729,723	1,793,014	1,776,656	1,691,290
Non Personnel	1,621,038	2,005,506	1,156,887	1,164,750
<b>Total</b>	<b>3,350,761</b>	<b>3,798,520</b>	<b>2,933,543</b>	<b>2,856,040</b>

# Program 2. Maintenance

Bernie Lynch, Manager Organization: 300200

## Program Description

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds and equipment in squares, parks, all City athletic fields and playgrounds.

## Program Strategies

- To maintain a citywide beautification program by the Horticulture Division.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.
- To monitor quality control programs to ensure consistent work performance.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Hangers and ground containers installed/maintained			1,118	450
Maintenance requests completed - Parks	2,013	2,747	2,088	2,800
Maintenance requests received	2,594	3,747	3,376	3,800
Pct. of Parks maintenance requests completed	78%	73%	62%	74%
Planting beds planted/maintained			1,048	125
Rating of Parks Regions		85	78	85
Street trees maintained/pruned	1,047	888	894	1,000
Street trees planted	435	466	626	500
Street trees removed	563	663	753	500
Total citywide street trees		34,538	34,411	34,411

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	5,115,142	5,301,271	5,806,599	6,363,332
Non Personnel	2,589,609	2,714,662	3,523,069	3,102,273
<b>Total</b>	<b>7,704,751</b>	<b>8,015,933</b>	<b>9,329,668</b>	<b>9,465,605</b>

# Program 3. Design & Construction

Stan Ivan, Manager Organization: 300400

## Program Description

The Design & Construction Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing.

Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

## Program Strategies

- To design and construct capital projects.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Park construction projects completed	12	10	10	12
Park design plans completed	6	15	16	12

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	831,955	870,354	665,163	669,656
Non Personnel	676,363	731,643	795,600	860,030
<b>Total</b>	<b>1,508,318</b>	<b>1,601,997</b>	<b>1,460,763</b>	<b>1,529,686</b>



# Program 4. Cemetery

*Donald Griffis, Manager Organization: 400100*

### **Program Description**

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. Preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

### **Program Strategies**

- To provide respectful and courteous burials as requested.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Burials performed	708	782	809	800

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,505,079	1,566,618	1,638,882	1,669,068
Non Personnel	389,887	429,310	501,887	519,757
<b>Total</b>	<b>1,894,966</b>	<b>1,995,928</b>	<b>2,140,769</b>	<b>2,188,825</b>

# External Funds Projects

## *Floodlighting Fees*

### ***Project Mission***

Floodlighting fees are charged to non-resident groups and resident non-youth group organizations (typically sports leagues) conducting permitted night-time activities which require the use of the floodlights located at City parks.

## *Fund for Parks and Recreation*

### ***Project Mission***

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

## *Parkman Trust Fund*

### ***Project Mission***

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf, and funding for maintenance employees working in designated parks.

## *Ryder Cup/Youth Endowment Fund*

### ***Project Mission***

The Ryder Cup/Youth Endowment Fund was formed from the proceeds of tickets to the 1999 Ryder Cup matches. The tickets were donated by the Country Club of Brookline to the City of Boston. The income from the Fund is used to support youth golf programming and other youth recreation activities.

# Parks & Recreation Department Capital Budget

## Overview

Boston's parks and open space provide environmental, recreational, social and economic benefits to the City's residents and visitors. The heart of the park system is neighborhood playgrounds and ball fields. Ongoing capital investment in parks, as well as in the many ball fields, playgrounds, play lots and other recreational areas utilized by the City's visitors, youth and families, help to protect and enrich a park system that is among the nation's best.

## FY09 Major Initiatives

- Synthetic turf playing field at Ceylon Park in Roxbury will be completed and construction for a synthetic turf playing field will begin at American Legion playground in East Boston in the spring.
- The street tree program will plant approximately 500 trees in support of the Boston Urban Forest Initiative. It is expected that this initiative will help leverage additional state, federal, and private funding for urban forestry.
- Twenty-eight park, ball field and playlot renovations will be completed, including: Dennis Street in Roxbury, Quincy Stanley in Dorchester, Harambee in Mattapan, Union Rutherford in Charlestown, Phillips Street in Back Bay, Rossmore Stedman in Jamaica Plain and the Boston Common.
- The Muddy River dredging and restoration project is a partnership between the City of Boston, the Army Corps of Engineers, the Town of Brookline and Commonwealth of Massachusetts. It will begin construction in the spring.
- Ongoing work including cart path improvements and better fairway drainage at the George Wright and William Devine Golf courses will continue.
- Restore historic parks and fountains, including the Blackstone Fountains, Chester Square, Statler Park and the Brewer Fountain at the Boston Common.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>10,000,482</i>	<i>9,189,006</i>	<i>18,750,879</i>	<i>14,643,203</i>

# Parks & Recreation Department Project Profiles

## AMERICAN LEGION PLAYGROUND

### **Project Mission**

Design and construct a new synthetic turf field, new courts, play lot, bleachers and other miscellaneous improvements.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	110,000	2,890,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>110,000</b>	<b>2,890,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	30,000	900,000	2,070,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>900,000</b>	<b>2,070,000</b>	<b>3,000,000</b>

## AMERICAN LEGION PLAYGROUND FIELD HOUSE

### **Project Mission**

Demolish the field house and replace the electrical controls for the floodlighting system in a small structure.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	410,000	0	0	0	410,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	20,000	325,172	64,828	410,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>325,172</b>	<b>64,828</b>	<b>410,000</b>

# Parks & Recreation Department Project Profiles

## BACK BAY FENS

### **Project Mission**

Furnish and install pedestrian lighting along pathway by the Rose garden area of the Fenway.

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

**Location,** Fenway/Kenmore

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>

## BALL FIELD IMPROVEMENTS

### **Project Mission**

Design and plan for various ball field use and reconfigure fields in existing parks to maximize their use.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	855,000	0	0	0	855,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>855,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	500,000	355,000	0	855,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>355,000</b>	<b>0</b>	<b>855,000</b>

# Parks & Recreation Department Project Profiles

## BARRY PLAYGROUND

### **Project Mission**

Renovate ball field including landscaping and irrigation. Replace and/or repair fencing.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	7,612	14,000	0	378,388	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,612</b>	<b>14,000</b>	<b>0</b>	<b>378,388</b>	<b>400,000</b>

## BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

### **Project Mission**

Undertake a comprehensive renovation of the fountains including new water recirculation systems.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	310,700	175,000	0	0	485,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>310,700</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>485,700</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	225,000	220,700	40,000	485,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>225,000</b>	<b>220,700</b>	<b>40,000</b>	<b>485,700</b>

# Parks & Recreation Department Project Profiles

## BOSTON COMMON

### **Project Mission**

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	100,856	305,000	25,000	84,144	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,856</b>	<b>305,000</b>	<b>25,000</b>	<b>84,144</b>	<b>515,000</b>

## BOSTON COMMON, BREWER FOUNTAIN

### **Project Mission**

Statuary conservation of the Brewer Fountain.

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	78,000	225,000	0	0	303,000
Grants/Other	200,000	0	0	0	200,000
<b>Total</b>	<b>278,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>503,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	7,492	50,000	245,508	0	303,000
Grants/Other	0	200,000	0	0	200,000
<b>Total</b>	<b>7,492</b>	<b>250,000</b>	<b>245,508</b>	<b>0</b>	<b>503,000</b>

# Parks & Recreation Department Project Profiles

## BOSTON COMMON, DEER PARK

### Project Mission

Renovation of the exterior, including the masonry, roof, windows and doors. Upgrade the interior including new boiler, bathrooms, and other requirements to insure it meets current code.

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

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	510,000	0	0	0	510,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	75,000	435,000	510,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>435,000</b>	<b>510,000</b>

## BREWER BURROUGHS PLAYGROUND

### Project Mission

Renovate the playlot, refurbish steel fencing, new play equipment, surfacing and other miscellaneous items.

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

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	75,000	0	275,000	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>350,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	50,000	300,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>350,000</b>



# Parks & Recreation Department Project Profiles

## BRIGHTON SQUARE PARK

### Project Mission

Reconstruct the park, including a new passive area, lawn, pergola, benches and other miscellaneous items in conjunction with the renovation of the Brighton Branch Library.

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

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	365,000	365,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>515,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	25,000	125,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>125,000</b>	<b>150,000</b>

## BRYNE PLAYGROUND

### Project Mission

Restore the play equipment and reconstruct the court and passive areas.

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

**Location,** Dorchester

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	350,000	35,000	0	0	385,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>350,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>385,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	20,000	275,000	90,000	385,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>275,000</b>	<b>90,000</b>	<b>385,000</b>

# Parks & Recreation Department Project Profiles

## CARTER PLAYGROUND

### Project Mission

Demolish existing structure housing water and electrical controls and replace with new service building for electrical controls and a separate vault for the water controls.

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

**Location,** South End

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	853,000	0	0	0	853,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>853,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	0	0	853,000	853,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,000</b>	<b>853,000</b>

## CASSIDY FIELD HOUSE

### Project Mission

Renovate existing field house with exterior improvements to roof, windows, doors and brickwork. Provide handicap accessibility. Interior improvements include bathrooms, locker rooms and office.

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

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	16,536	0	0	313,464	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,536</b>	<b>0</b>	<b>0</b>	<b>313,464</b>	<b>330,000</b>

# Parks & Recreation Department Project Profiles

## CEYLON PARK

### **Project Mission**

Replace existing ball field with artificial turf, upgrade entrances, renovate playlot, improve ball field lighting and landscaping. Replace concrete stairs.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,010,000	0	0	0	2,010,000
Grants/Other	0	0	0	30,000	30,000
<b>Total</b>	<b>2,010,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>2,040,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	56,718	1,643,282	300,000	10,000	2,010,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>56,718</b>	<b>1,643,282</b>	<b>300,000</b>	<b>10,000</b>	<b>2,010,000</b>

## CHESTER SQUARE

### **Project Mission**

Provide a water system, landscaping and miscellaneous site improvements.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY09	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 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	200,000	250,000	50,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>250,000</b>	<b>50,000</b>	<b>500,000</b>

# Parks & Recreation Department Project Profiles

## COOK STREET PLAYGROUND

### **Project Mission**

Renovation of play lot.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	75,000	0	225,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>300,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

## COURT RENOVATIONS

### **Project Mission**

Rehabilitate tennis, basketball and street hockey courts at various locations.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,510,000	900,000	0	0	2,410,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,510,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>2,410,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	6,900	615,000	165,000	1,623,100	2,410,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,900</b>	<b>615,000</b>	<b>165,000</b>	<b>1,623,100</b>	<b>2,410,000</b>

# Parks & Recreation Department Project Profiles

## CUTILLO PLAYGROUND

### **Project Mission**

Renovate playground including a new playlot, paving, benches and landscaping.

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

**Location,** North End

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	227,850	0	0	0	227,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>227,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,850</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	17,556	0	20,000	190,294	227,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>17,556</b>	<b>0</b>	<b>20,000</b>	<b>190,294</b>	<b>227,850</b>

## DEFILIPPO PLAYGROUND

### **Project Mission**

Repair or replace brick wall with new and additional steel fencing and other miscellaneous improvements.

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

**Location,** North End

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	75,000	0	270,000	0	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>345,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>345,000</b>

# Parks & Recreation Department Project Profiles

## DENNIS STREET PARK

### Project Mission

Renovate park to include new paving, water, benches, trees and landscaping.

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	270,000	0	0	0	270,000
Grants/Other	319,000	0	0	0	319,000
<b>Total</b>	<b>589,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	38,021	176,876	36,000	19,103	270,000
Grants/Other	0	300,000	19,000	0	319,000
<b>Total</b>	<b>38,021</b>	<b>476,876</b>	<b>55,000</b>	<b>19,103</b>	<b>589,000</b>

## EAST BOSTON STADIUM

### Project Mission

Waterproof concrete bleacher structure, secure access below stands, renovate locker rooms and storage rooms and upgrade mechanical and electrical systems.

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

**Location,** East Boston

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	6,085,000	5,915,000	0	0	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,085,000</b>	<b>5,915,000</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	1,171,122	2,900,000	2,505,000	5,423,878	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,171,122</b>	<b>2,900,000</b>	<b>2,505,000</b>	<b>5,423,878</b>	<b>12,000,000</b>

# Parks & Recreation Department Project Profiles

## EVERGREEN CEMETERY

### **Project Mission**

Renovate the administration building including roof repairs, interior and exterior painting, window repairs/replacement, new flooring and other miscellaneous improvements.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	405,000	145,000	0	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>405,000</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	25,000	210,000	315,000	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>210,000</b>	<b>315,000</b>	<b>550,000</b>

## FAIRVIEW CEMETERY GARAGE BUILDING

### **Project Mission**

Construct new garage addition. Provide access for persons with disabilities.

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

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	667,000	0	0	0	667,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>667,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	48,457	0	0	618,543	667,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>48,457</b>	<b>0</b>	<b>0</b>	<b>618,543</b>	<b>667,000</b>

# Parks & Recreation Department Project Profiles

## FALLON FIELD

### **Project Mission**

Comprehensive improvements to the ball field.

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

**Location,** Roslindale

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	15,375	25,000	59,625	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,375</b>	<b>25,000</b>	<b>59,625</b>	<b>0</b>	<b>100,000</b>

## FRANKLIN PARK

### **Project Mission**

Rebuild the deteriorated stone walls along the perimeter of the park.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	170,000	75,000	30,000	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>170,000</b>	<b>75,000</b>	<b>30,000</b>	<b>275,000</b>



# Parks & Recreation Department Project Profiles

## FRANKLIN PARK ADMIN BUILDING INTERIOR

### Project Mission

Interior renovations, window replacement, electrical and HVAC upgrades and access improvements for persons with disabilities.

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,972,820	0	0	0	1,972,820
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,972,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,972,820</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	132,911	40,000	200,000	1,599,909	1,972,820
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>132,911</b>	<b>40,000</b>	<b>200,000</b>	<b>1,599,909</b>	<b>1,972,820</b>

## FRANKLIN PARK GREENHOUSE CONSTRUCTION

### Project Mission

Construct third new greenhouse.

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK MAINTENANCE GARAGE

### **Project Mission**

Roofing, skylights, ventilation of shops and site drainage.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	0	1,300,000	0	0	0	1,300,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	0	75,000	1,225,000	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>1,225,000</b>	<b>1,300,000</b>

## FRANKLIN PARK MAINTENANCE YARD UTILITIES PHASE II

### **Project Mission**

Design and construct underground telephone and electric services. Repave site including curbing and parking improvements.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	0	0	1,595,000	0	0	1,595,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,595,000</b>	<b>0</b>	<b>0</b>	<b>1,595,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	0	0	1,595,000	1,595,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,595,000</b>	<b>1,595,000</b>

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK RANGER B-BARN

### **Project Mission**

Structural concrete repairs and hay storage area roofing to address water penetration.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	100,000	0	275,000	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>375,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	50,000	325,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>325,000</b>	<b>375,000</b>

## FRANKLIN PARK RANGER FACILITY STUDY

### **Project Mission**

Study options to locate park ranger facility.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>

# Parks & Recreation Department Project Profiles

## GENERAL PARKS IMPROVEMENTS

### **Project Mission**

Replacement of fencing, pavement, court lighting and other infrastructure repairs as needed.

**Managing Department**, Parks and Recreation Department **Status**, Ongoing Program

**Location**, Citywide

### **Authorizations**

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	700,000	400,000	0	0		1,100,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>700,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>		<b>1,100,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	225,740	400,000	400,000	74,260	1,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>225,740</b>	<b>400,000</b>	<b>400,000</b>	<b>74,260</b>	<b>1,100,000</b>

## GEORGE WRIGHT GOLF COURSE

### **Project Mission**

Ongoing improvements including drainage, paving and other miscellaneous items.

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

**Location**, Hyde Park

### **Authorizations**

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	425,095	0	0	0		425,095
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>425,095</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>425,095</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	125,000	175,000	125,095	425,095
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>175,000</b>	<b>125,095</b>	<b>425,095</b>

# Parks & Recreation Department Project Profiles

## GEORGE WRIGHT GOLF COURSE CLUBHOUSE

### Project Mission

Repair and restore masonry, exterior accessibility improvements, new doors and windows, new boiler and ATC, new electrical service, renovations to the women's locker room area and accessible bathrooms.

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

**Location,** Hyde Park

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	300,000	0	2,485,000	0	2,785,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>2,485,000</b>	<b>0</b>	<b>2,785,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	2,785,000	2,785,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,785,000</b>	<b>2,785,000</b>

## GEORGE WRIGHT MAINTENANCE BUILDING

### Project Mission

Make critical repairs necessary to stabilize structure. Replace roof.

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

**Location,** Hyde Park

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	668,000	1,160,000	0	0	1,828,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>668,000</b>	<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>1,828,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	47,166	50,000	610,000	1,120,834	1,828,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>47,166</b>	<b>50,000</b>	<b>610,000</b>	<b>1,120,834</b>	<b>1,828,000</b>

# Parks & Recreation Department Project Profiles

## HARAMBEE PARK

### **Project Mission**

Construction of a new universally accessible playground including new equipment, a water play component, curbing, fencing, paving and other miscellaneous items.

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

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	460,000	57,000	0	0	517,000
Grants/Other	0	0	0	225,000	225,000
<b>Total</b>	<b>460,000</b>	<b>57,000</b>	<b>0</b>	<b>225,000</b>	<b>742,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	300,000	130,000	87,000	517,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>130,000</b>	<b>87,000</b>	<b>517,000</b>

## HAYES PLAYGROUND

### **Project Mission**

Remove and replace the play equipment and upgrade the adjacent areas.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	200,000	20,000	0	0	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	30,000	170,000	20,000	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>170,000</b>	<b>20,000</b>	<b>220,000</b>

# Parks & Recreation Department Project Profiles

## HAZARDOUS REMEDIATION

### **Project Mission**

Mandatory site assessments in accordance with DEP requirements. Provide cleanup at various sites.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	453,250	0	0	0	453,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>453,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453,250</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	118,403	22,000	25,000	287,847	453,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>118,403</b>	<b>22,000</b>	<b>25,000</b>	<b>287,847</b>	<b>453,250</b>

## HIGHLAND PARK

### **Project Mission**

Upgrade the park with new benches, paving, landscaping and improvements to the tower.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# Parks & Recreation Department Project Profiles

## HISTORIC CEMETERIES

### **Project Mission**

Ongoing program of repairs in designated historic cemeteries located throughout the City.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	500,000	160,000	0	0	660,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	92,957	200,000	155,000	212,043	660,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>92,957</b>	<b>200,000</b>	<b>155,000</b>	<b>212,043</b>	<b>660,000</b>

## HUNT/ALMONT PLAYGROUND

### **Project Mission**

Demolish the field house and replace with a passive area, and develop a park use masterplan.

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

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	60,172	20,000	209,828	0	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>60,172</b>	<b>20,000</b>	<b>209,828</b>	<b>0</b>	<b>290,000</b>



# Parks & Recreation Department Project Profiles

## HYNES PLAYGROUND

### Project Mission

Renovate the playing field by regrading, new drainage, infield, lawn area and other miscellaneous items.

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

**Location,** West Roxbury

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	100,000	525,000	0	0	625,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>625,000</b>

### Expenditures (Actual and Planned)

Source	Thru					Total
	6/30/07	FY08	FY09	FY10-13		
City Capital	0	0	50,000	575,000		625,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>575,000</b>		<b>625,000</b>

## JAMAICA POND

### Project Mission

Furnish and install pedestrian lighting along the pond pathway.

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

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	1,700,000	0	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru					Total
	6/30/07	FY08	FY09	FY10-13		
City Capital	0	0	0	1,900,000		1,900,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>		<b>1,900,000</b>

# Parks & Recreation Department Project Profiles

## JEEP JONES PARK RENOVATIONS

### **Project Mission**

Renovate adjacent city parcel with fence, walkway, paving, benches and landscaping.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	125,500	460,000	0	0	585,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>125,500</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>585,500</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	16,940	0	78,560	490,000	585,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,940</b>	<b>0</b>	<b>78,560</b>	<b>490,000</b>	<b>585,500</b>

## JOHN HARVARD MALL

### **Project Mission**

Remove deteriorated brick walls. Replace with brick piers and steel fencing.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>

# Parks & Recreation Department Project Profiles

## LEE PLAYGROUND (M ST.)

### **Project Mission**

Remove and partially replace the concrete bleachers and retaining walls.

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	530,000	50,000	120,000	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>530,000</b>	<b>50,000</b>	<b>120,000</b>	<b>700,000</b>

## LIBERTY TREE

### **Project Mission**

Restoration of passive park including brick paving and other site improvements.

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

**Location,** Chinatown

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	130,000	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>

# Parks & Recreation Department Project Profiles

## LOPRESTI PLAYGROUND

### **Project Mission**

Preliminary design study to provide alternate concepts for community review.

**Managing Department,** Parks and Recreation Department **Status,** New Project

**Location,** East Boston

### **Authorizations**

Source	Existing	FY09	Future	Non Capital		Total
				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
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>

## MADISON PARK HIGH SCHOOL FIELD

### **Project Mission**

Install new field lighting system for the football field.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	600,000	0	0	0		600,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>600,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	500,000	100,000	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>100,000</b>	<b>0</b>	<b>600,000</b>

# Parks & Recreation Department Project Profiles

## MCCONNELL PLAYGROUND

### **Project Mission**

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	23,996	0	20,000	157,004	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,996</b>	<b>0</b>	<b>20,000</b>	<b>157,004</b>	<b>201,000</b>

## MONSIGNOR REYNOLDS PLAYGROUND

### **Project Mission**

Remove and replace playlot, curbing, fencing and benches.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	75,000	0	224,000	0	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>224,000</b>	<b>0</b>	<b>299,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,000</b>	<b>299,000</b>

# Parks & Recreation Department Project Profiles

## MOZART PLAYGROUND

### **Project Mission**

Remove and replace playlot, repave basketball court, upgrade lighting and renovate water spray.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	532,500	0	0	0	532,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>532,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,500</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	29,409	454,091	40,000	9,000	532,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>29,409</b>	<b>454,091</b>	<b>40,000</b>	<b>9,000</b>	<b>532,500</b>

## MT. HOPE CEMETERY CHAPEL

### **Project Mission**

Secure and stabilize chapel against the elements and prevent further deterioration.

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

**Location,** Roslindale

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	319,800	0	300,000	0	619,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>319,800</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>619,800</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	23,370	3,525	250,000	342,905	619,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,370</b>	<b>3,525</b>	<b>250,000</b>	<b>342,905</b>	<b>619,800</b>

# Parks & Recreation Department Project Profiles

## MT. PLEASANT STREET PARK

### **Project Mission**

Renovate the playlot, passive area, water feature, landscaping and other miscellaneous items.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	445,000	0	545,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>445,000</b>	<b>0</b>	<b>545,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	75,000	470,000	545,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>470,000</b>	<b>545,000</b>

## MUDDY RIVER

### **Project Mission**

Matching funds for Army Corps of Engineers dredging and restoration project.

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

**Location,** Fenway/Kenmore

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	770,638	0	8,500,000	0	9,270,638
Grants/Other	0	0	0	75,703,056	75,703,056
<b>Total</b>	<b>770,638</b>	<b>0</b>	<b>8,500,000</b>	<b>75,703,056</b>	<b>84,973,694</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	100,000	335,000	500,000	8,335,638	9,270,638
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>335,000</b>	<b>500,000</b>	<b>8,335,638</b>	<b>9,270,638</b>

# Parks & Recreation Department Project Profiles

## PARK EQUIPMENT

### **Project Mission**

Purchase park maintenance equipment.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	550,000	300,000	0	0	850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>550,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	131,196	272,500	300,000	146,304	850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>131,196</b>	<b>272,500</b>	<b>300,000</b>	<b>146,304</b>	<b>850,000</b>

## PHILLIPS STREET PARK

### **Project Mission**

Upgrade park with new drainage system, paving, water, fencing and landscaping.

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	8,475	20,000	310,000	161,525	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,475</b>	<b>20,000</b>	<b>310,000</b>	<b>161,525</b>	<b>500,000</b>



# Parks & Recreation Department Project Profiles

## PINEBANK

### **Project Mission**

Demolish structure. Develop and implement a site conservation plan.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	209,347	130,000	300,000	110,653	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>209,347</b>	<b>130,000</b>	<b>300,000</b>	<b>110,653</b>	<b>750,000</b>

## PLAYLOTS

### **Project Mission**

Restoration of ten existing playlots to extend their useful lives.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	7,900	300,000	292,100	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,900</b>	<b>300,000</b>	<b>292,100</b>	<b>0</b>	<b>600,000</b>

# Parks & Recreation Department Project Profiles

## PORTSMOUTH PLAYGROUND

### **Project Mission**

Rehabilitate ball fields and ball diamonds including fencing, benches, paving and utility replacement.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	645,000	0	0	0	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>645,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	57,196	557,804	30,000	0	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>57,196</b>	<b>557,804</b>	<b>30,000</b>	<b>0</b>	<b>645,000</b>

## PUBLIC GARDEN AND COMMONWEALTH AVENUE MALL

### **Project Mission**

Installation of a new irrigation system and improvements to walkways and drainage system.

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	835,000	0	0	0	835,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	27,590	590,000	217,410	0	835,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>27,590</b>	<b>590,000</b>	<b>217,410</b>	<b>0</b>	<b>835,000</b>

# Parks & Recreation Department Project Profiles

## QUINCY STANLEY PLAYGROUND

### **Project Mission**

Remove and replace play equipment, paving, fencing and other miscellaneous items.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	370,000	0	0	0	370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	180,000	190,000	0	370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>180,000</b>	<b>190,000</b>	<b>0</b>	<b>370,000</b>

## RIPLEY PLAYGROUND

### **Project Mission**

Remove and replace play equipment, courts, fencing and other miscellaneous items.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	490,000	80,000	0	0	570,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>490,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>570,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	11,269	50,000	210,000	298,731	570,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,269</b>	<b>50,000</b>	<b>210,000</b>	<b>298,731</b>	<b>570,000</b>

# Parks & Recreation Department Project Profiles

## ROBERTS PLAYGROUND

### **Project Mission**

Update playing field with a new synthetic turf surface.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	3,000,000	0	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,500,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	100,000	3,400,000	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>3,400,000</b>	<b>3,500,000</b>

## ROCK CLIMBING PROGRAM

### **Project Mission**

Provide areas in parks and urban wilds for rock climbers. Installation of footholds, signage and landscaping.

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	107,000	0	0	0	107,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	107,000	107,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>

# Parks & Recreation Department Project Profiles

## ROGERS PARK

### **Project Mission**

Planning for future renovation of existing and proposed park improvements.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	25,000	0	0	0	25,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	25,000	25,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

## ROSSMORE-STEDMAN PARK

### **Project Mission**

Remove deteriorated park furniture, upgrade lawn and fencing. Install new curbing, plantings and hose bib.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	357,000	0	0	0	357,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>357,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	20,458	33,000	250,000	53,542	357,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,458</b>	<b>33,000</b>	<b>250,000</b>	<b>53,542</b>	<b>357,000</b>

# Parks & Recreation Department Project Profiles

## RYAN PLAYGROUND

### **Project Mission**

Rehabilitate the stone retaining wall adjacent to the Mystic River.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	29,000	251,000	20,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>29,000</b>	<b>251,000</b>	<b>20,000</b>	<b>300,000</b>

## RYAN PLAYGROUND

### **Project Mission**

To provide a funding match to install ball field lighting for the Little League field.

**Managing Department,** Parks and Recreation Department **Status,** New Project

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	150,000	150,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>150,000</b>	<b>550,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	50,000	350,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>350,000</b>	<b>400,000</b>

# Parks & Recreation Department Project Profiles

## SOUTH STREET MALL

### **Project Mission**

Renovate the park with new drainage, water, paving, fencing, benches, landscaping and other miscellaneous items.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	353,000	0	0	0	353,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>353,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	75,000	233,000	45,000	353,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>233,000</b>	<b>45,000</b>	<b>353,000</b>

## ST. JAMES PARK

### **Project Mission**

Reconstruct park with new fencing, paving, benches and landscaping.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	335,000	0	0	0	335,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	111,000	180,000	44,000	335,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>111,000</b>	<b>180,000</b>	<b>44,000</b>	<b>335,000</b>

# Parks & Recreation Department Project Profiles

## STATLER PARK

### **Project Mission**

Renovate park with new curbing, paving, landscaping, water and drainage improvements.

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	320,000	150,000	0	0	470,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>320,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>470,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	300,000	170,000	470,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>170,000</b>	<b>470,000</b>

## STREET TREE PLANTING

### **Project Mission**

Ongoing program of street tree planting throughout the City.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	450,000	450,000	300,000	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>300,000</b>	<b>1,200,000</b>



# Parks & Recreation Department Project Profiles

## SUMNER AND LAMSON PLAYGROUND

### **Project Mission**

Remove and replace play equipment, repair stairs and walls, paving, fencing and other miscellaneous items.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	435,000	0	0	0	435,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	435,000	435,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,000</b>	<b>435,000</b>

## TURF REHABILITATION

### **Project Mission**

To provide refurbishing of existing artificial fields, including impact testing, granular replacement/relocation and ensuring the integrity of the fields.

**Managing Department,** Parks and Recreation Department **Status,** New Project

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# Parks & Recreation Department Project Profiles

## UNION PARK

### **Project Mission**

Renovate existing historic ornamental perimeter fence.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	150,000	75,000	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>75,000</b>	<b>225,000</b>

## UNION RUTHERFORD PLAYGROUND

### **Project Mission**

Renovate the playground with new play equipment, water spray, paving, fencing and landscaping.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	600,000	60,000	0	0	660,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	75,000	400,000	185,000	660,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>400,000</b>	<b>185,000</b>	<b>660,000</b>

# Parks & Recreation Department Project Profiles

## URBAN WILDS RENOVATIONS

### Project Mission

Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	590,000	0	0	0	590,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	387,278	77,000	55,000	70,722	590,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>387,278</b>	<b>77,000</b>	<b>55,000</b>	<b>70,722</b>	<b>590,000</b>

## VISITOR INFORMATION CENTER, BOSTON COMMON

### Project Mission

Redesign front entrance to ensure minimal fluctuation of interior temperature and upgrade HVAC system and bathrooms.

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

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	250,000	1,275,000	0	0	1,525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>1,275,000</b>	<b>0</b>	<b>0</b>	<b>1,525,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	50,000	500,000	975,000	1,525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>500,000</b>	<b>975,000</b>	<b>1,525,000</b>

# Parks & Recreation Department Project Profiles

## WALKER PLAYGROUND SYNTHETIC TURF FIELD

### **Project Mission**

To design a new synthetic turf football/soccer field, with new lighting, drainage and other miscellaneous appurtenances.

**Managing Department,** Parks and Recreation Department **Status,** New Project

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	300,000	1,900,000	0	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>1,900,000</b>	<b>0</b>	<b>2,200,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	2,200,000	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

## WATER SPRAY FEATURE

### **Project Mission**

Install water spray feature in Hyde Park, Roslindale and West Roxbury.

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	84,700	80,000	60,300	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>84,700</b>	<b>80,000</b>	<b>60,300</b>	<b>0</b>	<b>225,000</b>

# Parks & Recreation Department Project Profiles

## WILLIAM DEVINE GOLF COURSE

### **Project Mission**

Improve drainage, paving and other miscellaneous items.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	489	175,000	175,000	49,511	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>489</b>	<b>175,000</b>	<b>175,000</b>	<b>49,511</b>	<b>400,000</b>

## WINTHROP PLAYGROUND

### **Project Mission**

Renovate the playlot area, curbing, paving and other miscellaneous items.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	20,774	120,000	140,000	9,226	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,774</b>	<b>120,000</b>	<b>140,000</b>	<b>9,226</b>	<b>290,000</b>

# Parks & Recreation Department Project Profiles

## WINTHROP SQUARE III

### **Project Mission**

Landscape area and install new perimeter fencing.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	251,200	0	0	0	251,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>251,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,200</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	14,330	0	0	236,870	251,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,330</b>	<b>0</b>	<b>0</b>	<b>236,870</b>	<b>251,200</b>

# Property & Construction Management Operating Budget

Michael J. Galvin, Commissioner Appropriation: 180

## Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving employee residency regulations.

## FY09 Performance Strategies

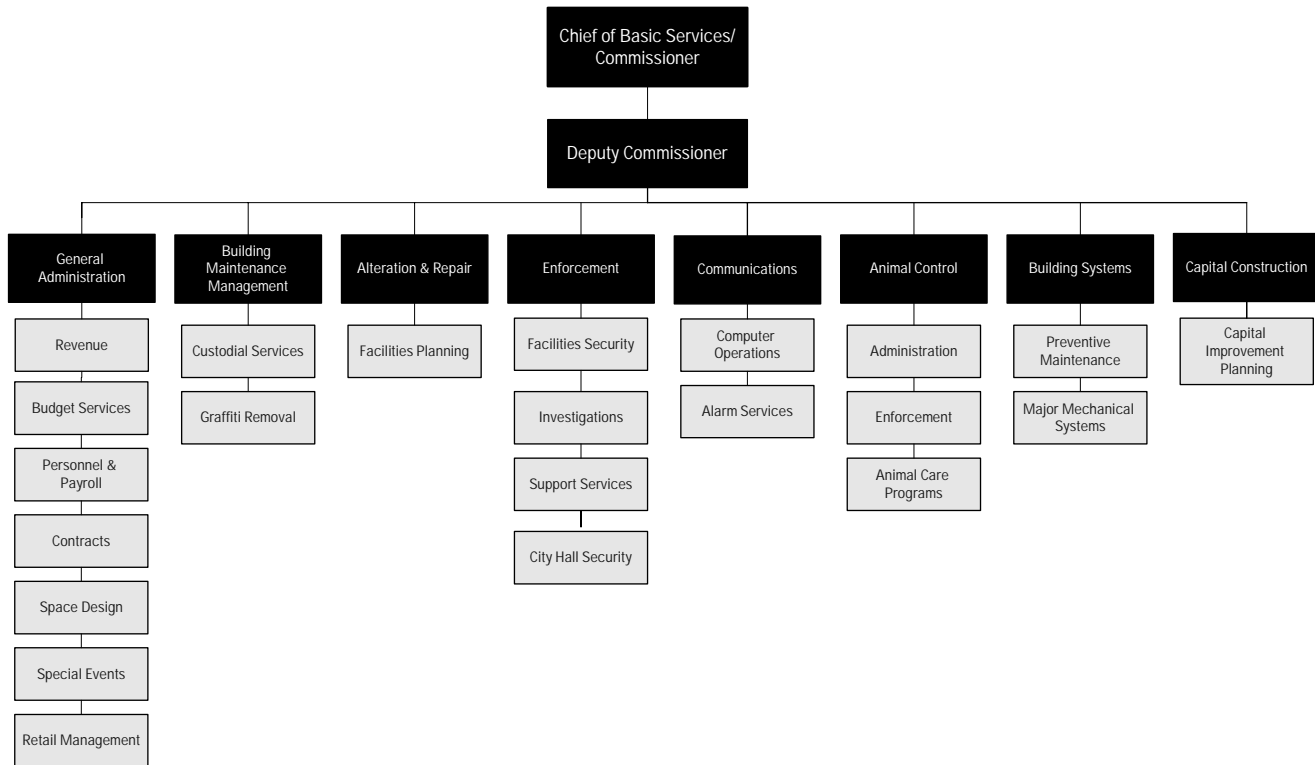
- To conduct graffiti removal citywide.
- To design durable, architecturally appropriate capital projects and to complete them on time and within budget.
- To ensure efficient security monitoring of public buildings.
- To ensure that all dogs are licensed in accordance with the law.
- To improve and maintain the condition of managed city-owned facilities.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events.

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Administration	2,086,619	2,455,187	1,918,616	2,082,954
	Buildings Maintenance Mgmt	7,247,156	7,166,106	7,739,045	7,973,962
	Alteration & Repair	1,026,132	1,517,522	1,454,304	1,581,231
	Enforcement	7,567,305	5,657,529	3,127,055	3,231,830
	Communications	1,058,824	1,020,649	1,084,022	1,069,588
	Animal Control	953,867	931,463	969,576	1,031,055
	Building Systems	1,807,005	1,680,156	2,173,425	2,176,245
	Capital Construction	4,199,727	4,118,131	2,030,922	2,193,804
	<b>Total</b>	<b>25,946,635</b>	<b>24,546,743</b>	<b>20,496,965</b>	<b>21,340,669</b>

External Funds Budget	Fund Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Animal Control Fund	116,742	121,853	154,999	159,999
	<b>Total</b>	<b>116,742</b>	<b>121,853</b>	<b>154,999</b>	<b>159,999</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	17,146,621	15,704,629	11,496,154	11,843,727
	Non Personnel	8,800,014	8,842,114	9,000,811	9,496,942
	<b>Total</b>	<b>25,946,635</b>	<b>24,546,743</b>	<b>20,496,965</b>	<b>21,340,669</b>

# Property & Construction Management Operating Budget



## ***Authorizing Statutes***

- Property Management Board: Powers & Duties, CBC Ord. §§ 11-7.1-11-7.2; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. § 11-7.3; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. §§ 11-7.4-11-7.10.
- Animal Control/Dog Registration & Licensing, M.G.L.A. c. 140, §§ 137, 141, 151a; CBC Ord. §§ 7-9.1-7-9.3; CBC Ord. §§ 16-1.9-16-1.9E(15), 16-1.10-16-1.10A.

## ***Description of Services***

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, events management, and the coordination of capital improvement projects for properties within its jurisdiction. Property Management administers the Animal Control unit which enforces regulations pertaining to the public safety of both residents and animals.



# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	14,756,592	13,639,049	10,458,931	10,804,666	345,735
51100 Emergency Employees	33,135	19,606	30,908	71,071	40,163
51200 Overtime	2,197,475	1,681,289	769,128	792,990	23,862
51600 Unemployment Compensation	24,684	286,099	72,187	25,000	-47,187
51700 Workers' Compensation	134,735	78,586	165,000	150,000	-15,000
<b>Total Personnel Services</b>	<b>17,146,621</b>	<b>15,704,629</b>	<b>11,496,154</b>	<b>11,843,727</b>	<b>347,573</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	163,379	151,359	200,673	202,640	1,967
52200 Utilities	3,896,538	3,485,221	4,078,880	4,179,603	100,723
52400 Snow Removal	0	20,000	20,000	37,282	17,282
52500 Garbage/Waste Removal	38,833	69,222	94,600	99,384	4,784
52600 Repairs Buildings & Structures	2,082,829	2,189,789	2,454,228	2,454,228	0
52700 Repairs & Service of Equipment	259,167	251,828	330,281	435,325	105,044
52800 Transportation of Persons	1,309	808	5,200	5,200	0
52900 Contracted Services	1,344,644	1,581,073	844,105	966,667	122,562
<b>Total Contractual Services</b>	<b>7,786,699</b>	<b>7,749,300</b>	<b>8,027,967</b>	<b>8,380,329</b>	<b>352,362</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	125,071	89,839	100,040	167,339	67,299
53200 Food Supplies	730	0	0	0	0
53400 Custodial Supplies	59,144	81,681	62,200	69,450	7,250
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	35,288	26,077	46,258	46,758	500
53700 Clothing Allowance	61,625	53,500	38,200	38,450	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	365,638	423,438	456,881	484,381	27,500
<b>Total Supplies &amp; Materials</b>	<b>647,496</b>	<b>674,535</b>	<b>703,579</b>	<b>806,378</b>	<b>102,799</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	38,329	31,276	30,000	30,000	0
54400 Legal Liabilities	6,425	8,753	9,730	9,061	-669
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	146,327	18,097	24,945	24,945	0
<b>Total Current Chgs &amp; Oblig</b>	<b>191,081</b>	<b>58,126</b>	<b>64,675</b>	<b>64,006</b>	<b>-669</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	140,392	177,023	171,940	203,079	31,139
55600 Office Furniture & Equipment	12,187	114,933	0	0	0
55900 Misc Equipment	22,159	68,197	32,650	43,150	10,500
<b>Total Equipment</b>	<b>174,738</b>	<b>360,153</b>	<b>204,590</b>	<b>246,229</b>	<b>41,639</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>25,946,635</b>	<b>24,546,743</b>	<b>20,496,965</b>	<b>21,340,669</b>	<b>843,704</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Commissioner (Rpd)	CDH	NG	1.00	135,371	Maint Mech (Plumber) RP	SU4	11L	1.00	42,799	
Gen Counsel	EXM	NG	1.00	76,710	Steam Fireman	FO2	11	1.00	45,177	
Spec Asst Director	EXM	NG	1.00	72,986	Chief BldgConstruction&RprDir	SE1	11	1.00	89,016	
Dep Dir	EXM	NG	1.00	112,831	Dir-Operations (T&P)	EXM	11	1.00	103,959	
Residency Investigator(Pr Mgm)	MYN	NG	1.00	43,604	Sr Animal Room Attendant	AFL	11	1.00	40,339	
Asst.Director	EXM	NG	3.00	271,792	Garage Attendant	SU4	10L	1.00	40,390	
Asst.Director	EXM	26	1.00	85,385	Sr Bldg Custodian (New Ch)	SU4	10L	5.00	204,614	
Administ.Assist	EXM	NG	1.00	54,681	Sr.ProjectManager(PMDCConst&Rp)	SE1	10	5.00	489,749	
Administ.Assist	EXM	19	2.00	98,618	Sr. Review Architect(PMDCConRp)	SE1	10	1.00	97,950	
Ex Asst	EXM	25	2.00	157,884	Telephone Operator(Prop Mgnt)	SU4	10	3.00	115,207	
Sr Adm Asst(Operations Mangr)	SU4	24	1.00	88,419	Prin Admin_Assistant	EXM	10	1.00	97,950	
Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	81,760	P Admin Asst	SE1	10	1.00	97,950	
Sr Shift Supervisor	SU4	22	1.00	76,671	Sr Admin analyst (Dir of A&F)	SE1	10	1.00	97,950	
Alarm Specialist	SU4	20	1.00	64,649	Exec Asst (Asst Bldg Comm-Rpd)	SE1	10	1.00	97,950	
Sr Computer Oper (Shift Supv)	SU4	20	1.00	65,716	Exec Asst(PMD)	SE1	10	1.00	97,950	
Sr Adm Asst (Shift Superv)	SU4	20	2.00	131,432	JrBuildingCust	SU4	09L	16.00	587,423	
Alarm Technician	SU4	19	1.00	42,924	ProjectManagerII(PMDCConst&Rpr)	SE1	09	4.00	345,250	
Admin Asst (Exec Sec) PropMgmt	SU4	19	1.00	59,784	Animal Room Attendant	AFL	09	2.00	57,889	
Admin Asst (Exec. Secretary)	SU4	18	1.00	55,284	Project Manager(PMD Const&Rpr)	SE1	08	7.00	552,049	
Prin Storekeeper(Prop.Mangt.)	SU4	18	1.00	72,617	Prin_Admin_Assistant	SE1	08	3.00	252,914	
Admin Asst (Prop Mgnt)	SU4	18	1.00	68,487	Sr Adm Anl (Prop Mngt/B)	SE1	08	2.00	168,609	
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	65,366	Prin Res Analyst	SE1	08	1.00	84,305	
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	65,366	Secsupv(Prot Serv)	MPS	07	7.00	323,965	
Chief Power Plant Eng	FO2	17	1.00	71,113	Clerk of WorksII(PMDCConst&Rpr)	SE1	07	6.00	462,811	
Admin Asst I(Prop Mgnt)	SU4	17	1.00	64,574	Program Analyst (PMD C&Rpr)	SE1	07	1.00	77,135	
Sr_Comp_Op	SU4	16	7.00	334,884	Admin Asst (Chief Basic Serv)	SE1	07	1.00	77,135	
Admin Asst (Data Specialist)	SU4	16	1.00	46,774	Sr Adm Asst (Rpd)	SE1	07	1.00	77,135	
Asst Supn-Custodians (Oper)	SU4	16	2.00	119,425	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	77,135	
Admin Asst (Propmgmt)	SU4	16	4.00	222,793	Clerk of Works(PMDCConst&Rpr)	SE1	06	13.00	878,660	
MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	56,019	Sr Adm Anl	SE1	06	4.00	258,645	
Adm_Assst.	SU4	15	4.00	205,337	Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	70,198	
Dog Offr(Animal Control Offcr)	AFL	14A	8.00	374,642	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	70,198	
Head Administrative Clerk	SU4	14	3.00	134,122	Mech Equip Repairprs Foreprs	SE1	06	2.00	140,117	
Second Class Sta Engr (New Ch)	FO2	14	2.00	113,032	Security Officer(ProtSer)	MPP	05	43.00	1,595,315	
Head Clerk & Secretary	SU4	13	1.00	35,343	Sec Guard(ProtServ)	MPP	05	13.00	501,135	
Third Class Sta Eng (New Ch)	FO2	13	4.00	200,029	Personnel Manager	SE1	05	1.00	64,417	
MaintMechPaint(PMDGraffRemoval)	SU4	13	3.00	137,045	Clerk of Works	SE1	05	1.00	64,417	
Electrician	SU4	12L	1.00	44,206	ContractManager	SE1	05	1.00	64,417	
Head_Clerk	SU4	12	2.00	87,347	Admin_Assst	SE1	05	2.00	126,958	
Exec.Asst.	SE1	12	1.00	107,890	Mech Equip Repairperson	SE1	05	2.00	128,834	
Building Systems Engineer(PMD)	SE1	12	1.00	107,890	ProgramAssistant(PMDCConst&Rp)	SE1	04	1.00	58,635	
Maint Mech(Painter)	SU4	11L	1.00	31,941	AdminOfficer(PMDConstr&Rpr)	SE1	04	1.00	58,635	
					AsstAdminOfficer(PMDC&Rpr)	SE1	03	1.00	35,649	
<b>Total</b>									<b>240</b>	<b>13,561,681</b>
<b>Adjustments</b>										
Differential Payments										39,381
Other										367,995
Chargebacks										-2,982,600
Salary Savings										-181,791
<b>FY09 Total Request</b>										<b>10,804,666</b>

# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	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
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	665	9,999	0	-9,999
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	78,318	85,571	75,000	84,999	9,999
<b>Total Contractual Services</b>	<b>78,318</b>	<b>86,236</b>	<b>84,999</b>	<b>84,999</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	12,432	13,201	25,000	30,000	5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	23,788	20,210	45,000	45,000	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	2,204	2,206	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>38,424</b>	<b>35,617</b>	<b>70,000</b>	<b>75,000</b>	<b>5,000</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>116,742</b>	<b>121,853</b>	<b>154,999</b>	<b>159,999</b>	<b>5,000</b>

# Program 1. Administration

*Stephen Crosby, Manager Organization: 180100*

## **Program Description**

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Basic City Services Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

## **Program Strategies**

- To provide state of the art, coordinated street furniture throughout the downtown area.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Automatic public toilets installed	1		1	2
Bus shelters installed	19	7	7	20
Newsstands installed			1	1
Special events provided with technical assistance	306	346	328	300
Special events scheduled	73	43	10	10
Telephone/City informational pillars installed	33		1	15

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,358,280	1,775,336	1,773,675	1,907,529
Non Personnel	728,339	679,851	144,941	175,425
<b>Total</b>	<b>2,086,619</b>	<b>2,455,187</b>	<b>1,918,616</b>	<b>2,082,954</b>

# Program 2. Buildings Maintenance Management

*Edward Campia, Manager Organization: 180200*

## **Program Description**

The Buildings Maintenance Management Program provides for the care and custody of Boston City Hall, municipal buildings, and historic structures.

The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

## **Program Strategies**

- To conduct graffiti removal citywide.
- To provide maintenance support for special events.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of graffiti removal calls responded to within 36 hours	15%	12%	12%	10%
Attendees to special events	2,154,000	2,045,000	1,765,000	1,200,000
Graffiti calls responded to within 36 hours	150	171	183	150
Locations receiving graffiti removal	1,283	1,392	1,371	1,350
Requests for graffiti removal	1,171	1,430	1,481	1,500
Total special events coordinated	307	337	331	300

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,607,929	1,719,672	1,924,872	1,953,032
Non Personnel	5,639,227	5,446,434	5,814,173	6,020,930
<b>Total</b>	<b>7,247,156</b>	<b>7,166,106</b>	<b>7,739,045</b>	<b>7,973,962</b>

# Program 3. Alteration & Repair

*Carlene Laureat-Rosati, Manager Organization: 180300*

## **Program Description**

The Alteration and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

## **Program Strategies**

- To improve and maintain the condition of managed city-owned facilities.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of total maintenance projects completed by in-house work crews	87%	91%	92%	92%
Projects completed by in-house crews	2,650	3,761	3,378	3,328
Projects completed by outside contractors	390	352	292	300
Repairs performed on BCYF structures		780	1,166	1,090
Total maintenance projects	3,040	4,113	3,670	3,628

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	559,807	604,044	595,550	643,230
Non Personnel	466,325	913,478	858,754	938,001
<b>Total</b>	<b>1,026,132</b>	<b>1,517,522</b>	<b>1,454,304</b>	<b>1,581,231</b>

# Program 4. Enforcement

Frank Pedersen, Acting Manager Organization: 180400

## Program Description

The Municipal Protective Services Division (MPSD) protects City property from vandalism, arson, and theft in City buildings.

## Program Strategies

- To effectively protect municipal facilities.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Incidents referred to BPD				TBR
Incidents responded to at City Hall				TBR
Incidents responded to at site locations				TBR

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	7,055,148	5,276,080	2,830,566	2,844,449
Non Personnel	512,157	381,449	296,489	387,381
<b>Total</b>	<b>7,567,305</b>	<b>5,657,529</b>	<b>3,127,055</b>	<b>3,231,830</b>

# Program 5. Communications

*Bob Slade, Manager Organization: 180500*

## **Program Description**

The Communications Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Protective Services Division (MPSD) as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

## **Program Strategies**

- To ensure efficient security monitoring of public buildings.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of building alarm systems operational	99%	99%	99%	99%
Number of service calls	688	1,250	1,068	1,100
Total alarms systems	591	591	590	594

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,011,075	978,080	995,066	991,687
Non Personnel	47,749	42,569	88,956	77,901
<b>Total</b>	<b>1,058,824</b>	<b>1,020,649</b>	<b>1,084,022</b>	<b>1,069,588</b>



# Program 6. Animal Control

Charles J. Rudack, Acting Manager Organization: 180600

## Program Description

The Animal Control Unit is responsible for enforcing both state and City regulations pertaining to the public safety of residents as well as animals. Two sections comprise the program, Administration and Enforcement. Administration is charged with the data collection, registration and licensing of all dogs. This registry requires documentation of rabies inoculations pursuant to Massachusetts General Laws and City Ordinances. The Enforcement Unit issues site violations, responds to resident complaints and captures and transports stray and/or dangerous animals within the neighborhoods of the City.

## Program Strategies

- To ensure that all dogs are licensed in accordance with the law.
- To respond to animal control issues and complaints.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% of animal control complaints responded to	92%	88%	91%	92%
Animal control complaints received	2,633	3,352	3,783	2,600
Animal control complaints responded to	2,414	2,942	3,449	2,400
Animals adopted at Animal Shelter	257	152	170	170
Dog licenses issued	7,636	6,410	6,996	8,700
Rabies clinics held	10	10	11	13

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	814,574	709,817	833,222	852,247
Non Personnel	139,293	221,646	136,354	178,808
<b>Total</b>	<b>953,867</b>	<b>931,463</b>	<b>969,576</b>	<b>1,031,055</b>

# Program 7. Building Systems

*John Sinagra, Manager Organization: 180700*

## **Program Description**

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

## **Program Strategies**

- To maintain heating, ventilation and air-conditioning (HVAC) systems in proper working order.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of HVAC breakdowns corrected within 8 hours of being reported	84%	91%	89%	93%
HVAC breakdowns corrected within 8 hours	475	518	494	560
HVAC breakdowns reported	566	567	554	600

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	696,016	697,902	749,653	771,209
Non Personnel	1,110,989	982,254	1,423,772	1,405,036
<b>Total</b>	<b>1,807,005</b>	<b>1,680,156</b>	<b>2,173,425</b>	<b>2,176,245</b>

# Program 8. Capital Construction

Joseph Mulligan, Manager Organization: 180900

## Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

## Program Strategies

- To design durable, architecturally appropriate capital projects and to complete them on time and within budget.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Designers selected for capital projects	21	18	18	15
General contractors selected for capital projects	13	30	26	19
Project designs completed	17	39	25	18
Projects substantially completed	37	23	21	29
Site designs completed	18	23	29	26
Sites substantially completed	58	30	31	32

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	4,043,792	3,943,698	1,793,550	1,880,344
Non Personnel	155,935	174,433	237,372	313,460
<b>Total</b>	<b>4,199,727</b>	<b>4,118,131</b>	<b>2,030,922</b>	<b>2,193,804</b>

# External Funds Projects

## *Animal Control Fund*

### ***Project Mission***

The Animal Control Fund generates monies derived from dog licenses and animal violations. The fund is used to defer and supplement the costs of animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming.

# Property & Construction Management Capital Budget

## Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City's facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2009 capital investments support a number of new and ongoing initiatives across the city.

## FY09 Major Initiatives

- Site preparation and design for the development of the new Dudley Square municipal building in Roxbury will begin this fiscal year.
- The Rivermoor building in West Roxbury which will house a new Boston Public Library collections storage facility as well as a new City Archives and Records Management Center will open this fall.
- Construction will begin at the Veronica Smith Senior Center in Brighton this summer and will include waterproofing and preservation repairs.
- Design for the exterior and interior renovations at the Uphams Corner Municipal Building will begin in this fiscal year.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>6,298,934</i>	<i>12,280,228</i>	<i>8,628,867</i>	<i>18,997,190</i>

# Property & Construction Management Project Profiles

## 1010 MASSACHUSETTS AVE.

### **Project Mission**

Exterior weatherproofing and HVAC, provide outside air to heat pump units at exterior facing offices, masonry repairs, replace windows, emergency generator, roof replacement and parking improvements.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	966,000	2,800,000	0	0	3,766,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>966,000</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>3,766,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	75,000	700,000	2,991,000	3,766,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>700,000</b>	<b>2,991,000</b>	<b>3,766,000</b>

## 201 RIVERMOOR STREET

### **Project Mission**

Renovate building for use as a new Boston Public Library collections storage facility and also for a new City Archives and Records Management Center.

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

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	16,500,000	0	0	0	16,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	816,136	3,500,000	11,600,000	583,864	16,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>816,136</b>	<b>3,500,000</b>	<b>11,600,000</b>	<b>583,864</b>	<b>16,500,000</b>

# Property & Construction Management Project Profiles

## ANIMAL SHELTER

### Project Mission

Renovate Animal Control Phase II- Repair roof leaks causing interior flooding and building requires exterior drainage to prevent flooding on side of building.

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

**Location,** Roslindale

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	440,000	0	0	0	440,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	75,000	350,000	15,000	440,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>350,000</b>	<b>15,000</b>	<b>440,000</b>

## CITY HALL 4TH FLOOR COURTYARD

### Project Mission

Waterproof brick and concrete, skylight repairs and necessary ancillary work on 4th floor courtyard.

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

**Location,** Central Business District

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	500,000	0	3,075,000	0	3,575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>3,075,000</b>	<b>0</b>	<b>3,575,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	200,000	3,375,000	3,575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,375,000</b>	<b>3,575,000</b>

# Property & Construction Management Project Profiles

## CITY HALL ENERGY EFFICIENCY

### **Project Mission**

Recommissioning, lighting upgrades, lighting controls, Variable Frequency Drives for pumps and chiller.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,350,000	0	0	0	2,350,000
Grants/Other	0	0	750,000	0	750,000
<b>Total</b>	<b>2,350,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>3,100,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	50,000	800,000	1,500,000	2,350,000
Grants/Other	0	400,000	350,000	0	750,000
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>1,150,000</b>	<b>1,500,000</b>	<b>3,100,000</b>

## CITY HALL ENTRANCE DOORS

### **Project Mission**

Repair or replace all entrance doors and door systems at City Hall, including north, south and Congress Street entrances.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	380,000	0	0	0	380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	20,000	300,000	60,000	380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>300,000</b>	<b>60,000</b>	<b>380,000</b>



# Property & Construction Management Project Profiles

## CITY HALL GARAGE AND LOADING DOCK

### **Project Mission**

Remove ceiling insulation. Repair loading dock lift and bumpers.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	645,000	0	0	0	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>645,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	18,336	370,000	0	256,664	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,336</b>	<b>370,000</b>	<b>0</b>	<b>256,664</b>	<b>645,000</b>

## CITY HALL PLAZA

### **Project Mission**

Repair plaza brickwork and ancillary repairs to railings and granite steps.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	55,000	1,945,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>1,945,000</b>	<b>2,000,000</b>

# Property & Construction Management Project Profiles

## CITY-WIDE SPACE PLANNING STUDY

### **Project Mission**

Review City of Boston space planning needs for new municipal buildings.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

## CRITICAL FACILITY REPAIRS

### **Project Mission**

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management including roofs, windows, masonry, electrical and HVAC systems.

**Managing Department**, Construction Management **Status**, Ongoing Program

**Location**, Citywide

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	794,957	0	0	0	794,957
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>794,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794,957</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	150,000	250,000	394,957	794,957
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>250,000</b>	<b>394,957</b>	<b>794,957</b>

# Property & Construction Management Project Profiles

## DUDLEY SQUARE MUNICIPAL BUILDING

### Project Mission

Site acquisition and remediation, design and construction for the adaptive reuse of the Ferdinand Building in Dudley Square as a new municipal building. LEED U.S. Green Building Council certified.

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	11,000,000	0	0	0	11,000,000
Grants/Other	8,000,000	0	0	0	8,000,000
<b>Total</b>	<b>19,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	1,500,000	2,000,000	7,500,000	11,000,000
Grants/Other	7,154,417	445,583	400,000	0	8,000,000
<b>Total</b>	<b>7,154,417</b>	<b>1,945,583</b>	<b>2,400,000</b>	<b>7,500,000</b>	<b>19,000,000</b>

## EAST EAGLE STREET

### Project Mission

Site acquisition and remediation, design and construction for a combined municipal facility that will include a new police station, ambulance garage and public works yard as well as the creation of additional open space.

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

**Location,** East Boston

### Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,400,000	0	19,400,000	0	20,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>19,400,000</b>	<b>0</b>	<b>20,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	1,400,000	0	0	19,400,000	20,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>19,400,000</b>	<b>20,800,000</b>

# Property & Construction Management Project Profiles

## EAST EAGLE STREET SHORELINE

### **Project Mission**

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	40,000	60,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>60,000</b>	<b>0</b>	<b>100,000</b>

## ENERGY CONSERVATION PROGRAM

### **Project Mission**

Develop and implement an energy conservation strategy citywide including the installation of photo voltaic units and energy efficient lighting. Project will seek to maximize external funding sources including rebates and grants.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	717,000	0	0	0	717,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>717,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	400,000	317,000	717,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>317,000</b>	<b>717,000</b>

# Property & Construction Management Project Profiles

## FACILITIES ASSESSMENT STUDY

### **Project Mission**

Assess Property Management facilities and develop a ten year plan for capital renovations.

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

**Location**, Citywide

#### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

## FANEUIL HALL

### **Project Mission**

Repair masonry/ornamental stone work.

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

**Location**, Central Business District

#### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	370,000	0	0	0	370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	50,000	260,000	60,000	370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>260,000</b>	<b>60,000</b>	<b>370,000</b>

# Property & Construction Management Project Profiles

## GREAT HALL AT CODMAN SQUARE

### **Project Mission**

Improve access to building for persons with disabilities. Replace boiler.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	480,000	390,000	0	0	870,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>480,000</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>870,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	31,072	64,180	354,597	420,151	870,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>31,072</b>	<b>64,180</b>	<b>354,597</b>	<b>420,151</b>	<b>870,000</b>

## UNDERGROUND STORAGE TANKS

### **Project Mission**

Remove and replace underground heating oil tanks at approximately twenty-three locations. Project includes associated testing, monitoring and site remediation as needed.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,700,000	0	835,000	0	2,535,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,700,000</b>	<b>0</b>	<b>835,000</b>	<b>0</b>	<b>2,535,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	2,535,000	2,535,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,535,000</b>	<b>2,535,000</b>

# Property & Construction Management Project Profiles

## UNDERGROUND STORAGE TANKS

### Project Mission

Closeout phase for 12 remaining UST locations. Three sites to be permanently closed. Nine sites to undergo activities for close out or long term monitoring.

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

**Location,** Citywide

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,245,000	0	0	0	2,245,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,245,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	50,000	2,195,000	2,245,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>2,195,000</b>	<b>2,245,000</b>

## UPHAMS CORNER MUNICIPAL BUILDING

### Project Mission

Replace roof and gutters, install new boiler, renovate exterior entry, stairway and lighting. Upgrade bathrooms and improve access for persons with disabilities.

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

**Location,** Dorchester

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,817,000	2,085,000	0	0	3,902,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,817,000</b>	<b>2,085,000</b>	<b>0</b>	<b>0</b>	<b>3,902,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	4,277	0	200,000	3,697,723	3,902,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,277</b>	<b>0</b>	<b>200,000</b>	<b>3,697,723</b>	<b>3,902,000</b>

# Property & Construction Management Project Profiles

## VERONICA SMITH CENTER WATERPROOFING

### **Project Mission**

Repair roof and complete interior plaster repairs, replace fire escape, windows and lintels. Repoint and waterproof masonry, repair front portico and provide new hand railings.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,530,000	0	0	0	1,530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	5,407	150,000	667,593	707,000	1,530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,407</b>	<b>150,000</b>	<b>667,593</b>	<b>707,000</b>	<b>1,530,000</b>