

# 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 '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Arts, Tourism & Special Events	1,542,218	1,617,322	1,653,196	1,669,414
	Consumer Affairs & Licensing	409,793	429,943	450,157	452,694
	Department of Voter Mobilization	2,105,615	2,479,543	2,715,201	3,488,832
	Parks & Recreation	14,134,497	14,458,799	15,035,356	15,451,861
	Property & Construction Management	23,227,715	25,946,633	22,065,364	20,163,801
	<b>Total</b>	<b>41,419,838</b>	<b>44,932,240</b>	<b>41,919,274</b>	<b>41,226,602</b>

<i>Capital Budget Expenditures</i>	<i>Actual 05</i>	<i>Actual 06</i>	<i>Estimated 07</i>	<i>Projected 08</i>
Parks & Recreation Department	7,617,277	10,000,482	11,668,592	19,576,520
Property & Construction Mgmt	10,197,419	6,298,934	14,384,428	14,560,000
<b>Total</b>	<b>17,814,696</b>	<b>16,299,416</b>	<b>26,053,020</b>	<b>34,136,520</b>

<i>External Funds Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
Arts, Tourism, & Special Events	107,350	121,818	159,450	159,450
Consumer Affairs & Licensing	75,880	41,103	51,165	51,300
Parks & Recreation	5,005,045	6,531,534	5,115,000	5,873,000
Property & Construction Management	115,976	116,743	162,927	154,999
<b>Total</b>	<b>5,304,251</b>	<b>6,811,198</b>	<b>5,488,542</b>	<b>6,238,749</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.

## **FY08 Performance Strategies**

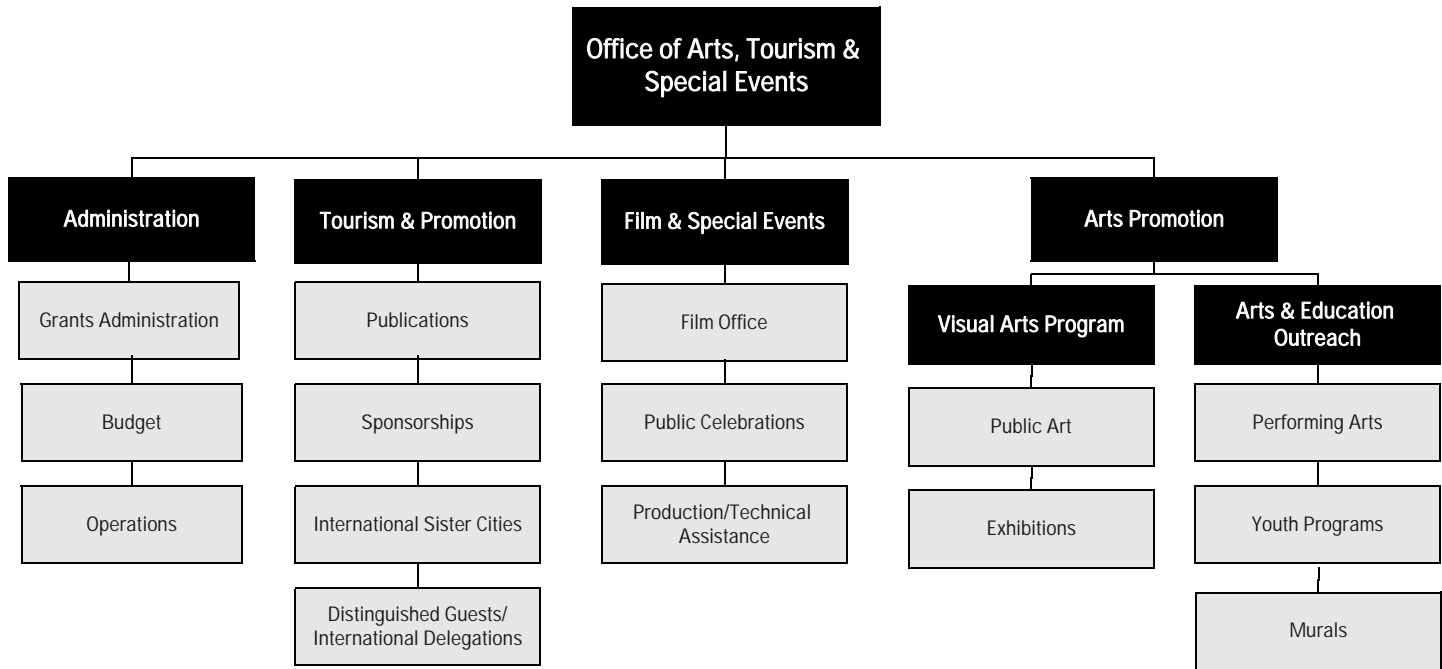
- To promote and market Boston's cultural activity.
- To produce diverse public celebrations.
- To promote Boston as a desirable destination for visitors and conventions, and producers of family oriented events.
- To support film and television production through the Boston Film Office with permitting, location assistance and coordination with local and state agencies.
- To advocate, promote, provide technical assistance and funding for the arts community.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	MOATSE Administration	403,788	588,298	577,502	585,935
	Arts Promotion	613,022	382,113	410,977	367,556
	Film & Special Events	423,838	554,848	568,787	543,722
	Tourism	101,570	92,063	95,930	172,201
	<b>Total</b>	<b>1,542,218</b>	<b>1,617,322</b>	<b>1,653,196</b>	<b>1,669,414</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Boston Cultural Council	107,359	121,818	159,450	159,450
	<b>Total</b>	<b>107,359</b>	<b>121,818</b>	<b>159,450</b>	<b>159,450</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	907,488	1,015,183	1,046,413	1,070,666
Non Personnel	634,730	602,139	606,783	598,748
<b>Total</b>	<b>1,542,218</b>	<b>1,617,322</b>	<b>1,653,196</b>	<b>1,669,414</b>

# Arts, Tourism & Special Events Operating Budget



## ***Authorizing Statutes***

- Establishing Arts & Humanities Division, CBC 15-9.
- Art Commission Enabling Legislation, Acts 1890, c. 122, sec. 1-4.
- Boston Arts Lottery Council, CBC 5-9.
- Enabling Legislation, Ord. 1984, c.15.

## ***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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees		902,246	1,009,508	1,046,413	1,070,666	24,253
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		5,242	5,675	0	0	0
51700 Workers' Compensation		0	0	0	0	0
<b>Total Personnel Services</b>		<b>907,488</b>	<b>1,015,183</b>	<b>1,046,413</b>	<b>1,070,666</b>	<b>24,253</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications		29,777	28,381	23,630	24,400	770
52200 Utilities		88,516	124,376	120,004	105,642	-14,362
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		5,119	4,081	4,250	3,000	-1,250
52800 Transportation of Persons		64	93	300	300	0
52900 Contracted Services		217,252	205,845	194,900	195,317	417
<b>Total Contractual Services</b>		<b>340,728</b>	<b>362,776</b>	<b>343,084</b>	<b>328,659</b>	<b>-14,425</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies		369	719	500	480	-20
53200 Food Supplies		0	224	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		3,543	6,196	7,300	5,900	-1,400
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		11,368	11,172	8,500	10,000	1,500
<b>Total Supplies &amp; Materials</b>		<b>15,280</b>	<b>18,311</b>	<b>16,800</b>	<b>16,880</b>	<b>80</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical		174	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		2,958	3,840	4,974	5,745	771
<b>Total Current Chgs &amp; Oblig</b>		<b>3,132</b>	<b>3,840</b>	<b>4,974</b>	<b>5,745</b>	<b>771</b>
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	5,539	5,539
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		29,367	2,492	0	0	0
<b>Total Equipment</b>		<b>29,367</b>	<b>2,492</b>	<b>0</b>	<b>5,539</b>	<b>5,539</b>
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation		246,223	214,720	241,925	241,925	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>246,223</b>	<b>214,720</b>	<b>241,925</b>	<b>241,925</b>	<b>0</b>
<b>Grand Total</b>		<b>1,542,218</b>	<b>1,617,322</b>	<b>1,653,196</b>	<b>1,669,414</b>	<b>16,218</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Directr	CDH	NG	1.00	100,550	Staff Asst_II	MYO	06	3.00	164,835	
Staff - Asst	MYN	NG	1.00	87,389	Staff Asst II	MYO	05	2.00	91,263	
Staff Asst IV	MYO	12	1.00	80,987	Staff Assistant I	MYO	05	2.00	100,640	
Spec_Asst_I	MYO	10	2.00	138,915	StaffAsstI	MYO	04	1.00	45,695	
Dir Public/Private Partnership	MYO	10	1.00	67,593	AdminAsst	MYO	03	1.00	41,439	
Staff Asst III	MYO	07	1.00	60,494	StaffAsst	MYO	03	3.00	96,481	
					<b>Total</b>				<b>19</b>	<b>1,076,280</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				14,513	
					Chargebacks				0	
					Salary Savings				-20,127	
					<b>FY08 Total Request</b>				<b>1,070,666</b>	



# External Funds History

<i>Personnel Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000	Permanent Employees	0	0	0	0	0
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51300	Part Time Employees	0	0	0	0	0
51400	Health Insurance	0	0	0	0	0
51500	Pension & Annuity	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	27,598	0	7,972	7,972	0
51900	Medicare	0	0	0	0	0
	<b>Total Personnel Services</b>	<b>27,598</b>	<b>0</b>	<b>7,972</b>	<b>7,972</b>	<b>0</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	844	0	0	0
52900	Contracted Services	79,761	120,974	151,478	151,478	0
	<b>Total Contractual Services</b>	<b>79,761</b>	<b>121,818</b>	<b>151,478</b>	<b>151,478</b>	<b>0</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54900	Other Current Charges	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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>107,359</b>	<b>121,818</b>	<b>159,450</b>	<b>159,450</b>	<b>0</b>

# Program 1. MOATSE Administration

*Ann Hofman, 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.

## ***Program Strategies***

- To work toward increasing the economic value of museums, historical sites, zoos, parks, motion picture and sound recording and accommodation industries in greater Boston.

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	372,614	430,522	428,998	437,368
Non Personnel	31,174	157,776	148,504	148,567
<b><i>Total</i></b>	<b><i>403,788</i></b>	<b><i>588,298</i></b>	<b><i>577,502</i></b>	<b><i>585,935</i></b>

# Program 2. Arts Promotion

*Sarah Hutt, 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 '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Number of Applications	87	76	70	70
Number of Artists Participating in the Arts Festival		87	87	90
Number of Mural Crew Participants		25	180	52
Number of Open Studios Supported		14	12	13
Permanent Public Art Installations		1	4	4
Temporary Public Art Installations	15	6	4	5

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	294,964	340,365	361,448	333,139
Non Personnel	318,058	41,748	49,529	34,417
<b>Total</b>	<b>613,022</b>	<b>382,113</b>	<b>410,977</b>	<b>367,556</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 '05	Actual '06	Projected '07	Target '08
Number of Special Events			218	250
Number of events produced by MOATSE			150	150
Total number of productions assisted			939	450

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	163,987	165,364	174,862	175,143
Non Personnel	259,851	389,484	393,925	368,579
<b>Total</b>	<b>423,838</b>	<b>554,848</b>	<b>568,787</b>	<b>543,722</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**

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Number of hits on visitor page			506,145	500,000
Number of hotel room nights booked	681,116	882,115	728,776	550,000
Number of Sister City Events			10	5
Number of Targeted Special Promotions			11	8
Number of visits by foreign delegations			35	30
Total Convention Attendance			471,350	581,610

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	75,923	78,932	81,105	125,016
Non Personnel	25,647	13,131	14,825	47,185
<b>Total</b>	<b>101,570</b>	<b>92,063</b>	<b>95,930</b>	<b>172,201</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.

## FY08 Performance Strategies

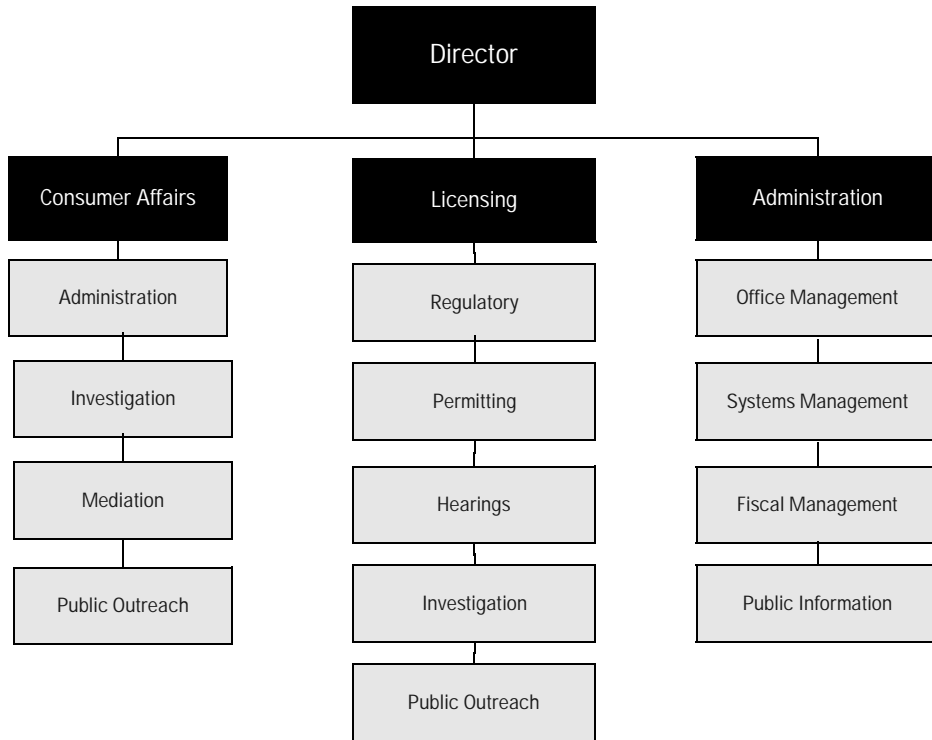
- To address incidents impacting public health, safety and order in licensed premises.
- To provide high quality service.
- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Operating Budget	Program Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Consumer Licensing	307,250	312,012	330,023	276,251
	Consumer Affairs	102,542	117,931	120,134	176,443
	<b>Total</b>	<b>409,792</b>	<b>429,943</b>	<b>450,157</b>	<b>452,694</b>

External Funds Budget	Fund Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Local Consumer Aid Fund	75,880	41,103	51,165	51,300
	<b>Total</b>	<b>75,880</b>	<b>41,103</b>	<b>51,165</b>	<b>51,300</b>

Selected Service Indicators		Actual '05	Actual '06	Approp '07	Budget '08
	Personnel Services	381,659	407,167	417,857	418,994
	Non Personnel	28,133	22,776	32,300	33,700
	<b>Total</b>	<b>409,792</b>	<b>429,943</b>	<b>450,157</b>	<b>452,694</b>

# Consumer Affairs & Licensing Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, Ord. 1984, c. 12.
- Dancing Halls, MGLA c. 136, s. 4.
- Commonly Used Provisions, MGLA c. 140, s. 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. 14, s. 426-430a.
- Consumer Protection, MGLA c. 93A, s. 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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000	Permanent Employees	352,527	407,167	417,857	418,994	1,137
51100	Emergency Employees	29,132	0	0	0	0
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
	<b>Total Personnel Services</b>	<b>381,659</b>	<b>407,167</b>	<b>417,857</b>	<b>418,994</b>	<b>1,137</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100	Communications	10,033	8,844	10,000	10,000	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	1,127	944	500	500	0
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	3,949	1,754	10,000	11,400	1,400
	<b>Total Contractual Services</b>	<b>15,109</b>	<b>11,542</b>	<b>20,500</b>	<b>21,900</b>	<b>1,400</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	2,992	4,554	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>2,992</b>	<b>4,554</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	1,397	1,282	1,800	1,800	0
	<b>Total Current Chgs &amp; Oblig</b>	<b>1,397</b>	<b>1,282</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	8,635	5,398	0	0	0
	<b>Total Equipment</b>	<b>8,635</b>	<b>5,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>409,792</b>	<b>429,943</b>	<b>450,157</b>	<b>452,694</b>	<b>2,537</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Exec Dir	CDH	NG	1.00	105,637	Dep Dir/Legal Advisor	MYO	09	1.00	71,224
Licensing Investigator II	MYG	19	1.00	54,918	Operations Supervisor	MYO	09	1.00	67,838
Consumer Inv	MYG	17	3.00	122,418	Staff Asst	MYO	05	1.00	50,325
					<b>Total</b>			<b>8</b>	<b>472,360</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				6,100
					Chargebacks				-51,300
					Salary Savings				-8,166
					<b>FY08 Total Request</b>				<b>418,994</b>

# External Funds History

<i>Personnel Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000	Permanent Employees	59,430	41,103	51,165	51,300	135
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51300	Part Time Employees	0	0	0	0	0
51400	Health Insurance	0	0	0	0	0
51500	Pension & Annuity	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	16,450	0	0	0	0
51900	Medicare	0	0	0	0	0
	<b>Total Personnel Services</b>	<b>75,880</b>	<b>41,103</b>	<b>51,165</b>	<b>51,300</b>	<b>135</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54900	Other Current Charges	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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>75,880</b>	<b>41,103</b>	<b>51,165</b>	<b>51,300</b>	<b>135</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 '05	Actual '06	Projected '07	Target '08
% 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%	100%	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	195	259	398	240
Licensed Premises Citations	603	586	1,660	1,660
Live entertainment licenses granted (within statutory timeframe)	62	79	121	50
New annual licenses granted meeting state/local standards	98	100	116	150
Non-live entertainment licenses granted	202	206	121	150
Special event and one day licenses granted	1,473	1,741	2,097	1,300

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	279,117	289,236	301,023	246,251
Non Personnel	28,133	22,776	29,000	30,000
<b>Total</b>	<b>307,250</b>	<b>312,012</b>	<b>330,023</b>	<b>276,251</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 through investigation and interaction with authorities.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Cases filed	841	888	791	900
Information calls received	4,742	3,905	3,610	4,000
Money saved consumers	270,465	260,877	288,152	320,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	102,542	117,931	116,834	172,743
Non Personnel	0	0	3,300	3,700
<b><i>Total</i></b>	<b><i>102,542</i></b>	<b><i>117,931</i></b>	<b><i>120,134</i></b>	<b><i>176,443</i></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 Election Department 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.

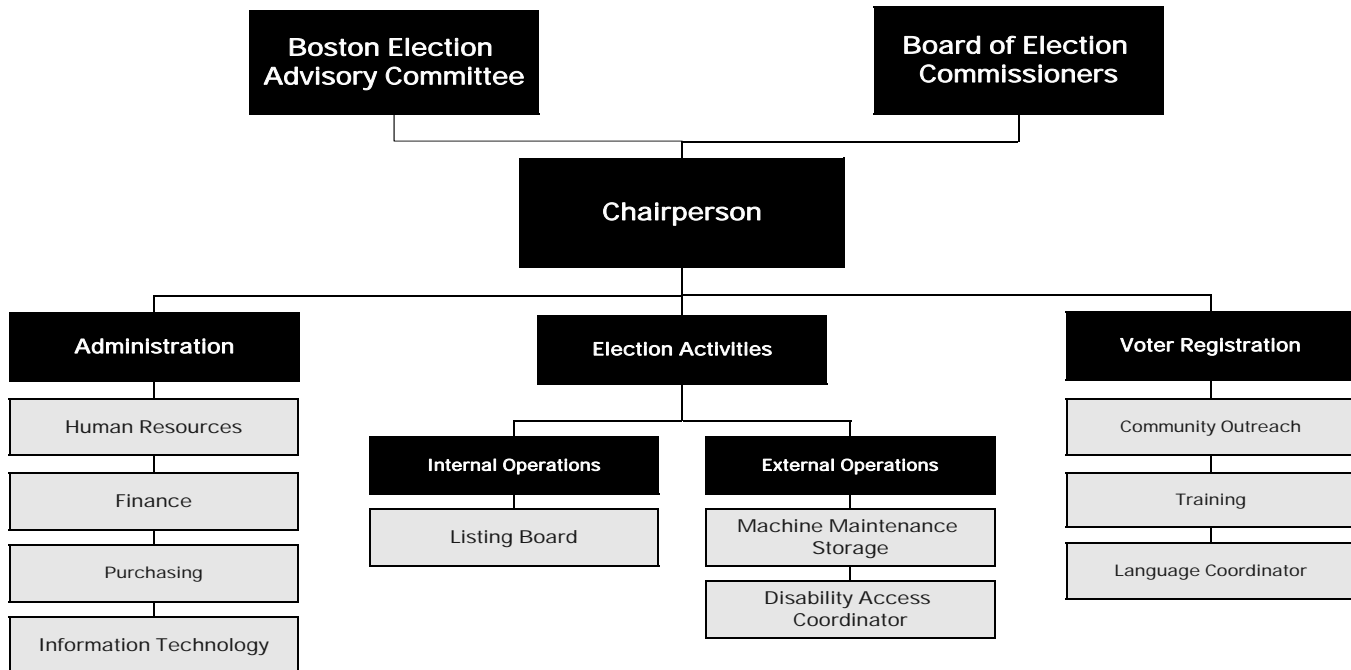
## **FY08 Performance Strategies**

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

<i>Operating Budget</i>	<i>Division Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Election Division	1,903,159	2,207,481	2,397,344	3,075,359
	Listing Board	202,456	272,061	317,857	413,472
	<b>Total</b>	<b>2,105,615</b>	<b>2,479,542</b>	<b>2,715,201</b>	<b>3,488,831</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,635,645	1,915,826	2,072,947	2,522,986
Non Personnel	469,970	563,716	642,254	965,845
<b>Total</b>	<b>2,105,615</b>	<b>2,479,542</b>	<b>2,715,201</b>	<b>3,488,831</b>

# Dept of Voter Mobilization Operating Budget



### ***Authorizing Statutes***

- Enabling Legislation, Ch. 449, Acts of 1895.
- Primaries and Elections, MGLA c. 50-57; Ch. 835, Acts of 1913.
- Listing Board, Ch.29, Acts of 1917.
- Party Enrollment, Ch. 305, Acts of 1920.
- "Juries Obligation to Serve, and Lists," MGLA c. 234A, s. 4-6, CBC S, 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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000	Permanent Employees	922,930	1,005,881	1,205,507	1,411,128	205,621
51100	Emergency Employees	537,458	725,294	777,440	984,358	206,918
51200	Overtime	155,418	159,853	77,500	115,000	37,500
51600	Unemployment Compensation	19,839	21,582	7,500	7,500	0
51700	Workers' Compensation	0	3,216	5,000	5,000	0
	<b>Total Personnel Services</b>	<b>1,635,645</b>	<b>1,915,826</b>	<b>2,072,947</b>	<b>2,522,986</b>	<b>450,039</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100	Communications	71,572	66,629	87,500	98,265	10,765
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	8,000	22,866	8,750	8,150	-600
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	67,906	146,730	149,500	399,100	249,600
	<b>Total Contractual Services</b>	<b>147,478</b>	<b>236,225</b>	<b>245,750</b>	<b>505,515</b>	<b>259,765</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000	Auto Energy Supplies	3,858	6,179	6,500	7,969	1,469
53200	Food Supplies	1,993	2,312	2,500	3,510	1,010
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	226,955	193,462	265,000	265,600	600
53700	Clothing Allowance	497	1,798	2,500	2,500	0
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	2,354	327	4,000	1,000	-3,000
	<b>Total Supplies &amp; Materials</b>	<b>235,657</b>	<b>204,078</b>	<b>280,500</b>	<b>280,579</b>	<b>79</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300	Workers' Comp Medical	773	1,625	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	24,062	24,047	68,550	73,450	4,900
	<b>Total Current Chgs &amp; Oblig</b>	<b>24,835</b>	<b>25,672</b>	<b>68,550</b>	<b>73,450</b>	<b>4,900</b>
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000	Automotive Equipment	0	59,934	0	0	0
55400	Lease/Purchase	0	8,727	17,454	24,601	7,147
55600	Office Furniture & Equipment	7,970	0	0	0	0
55900	Misc Equipment	54,030	29,080	30,000	81,700	51,700
	<b>Total Equipment</b>	<b>62,000</b>	<b>97,741</b>	<b>47,454</b>	<b>106,301</b>	<b>58,847</b>
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>2,105,615</b>	<b>2,479,542</b>	<b>2,715,201</b>	<b>3,488,831</b>	<b>773,630</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Chairperson (Elt)	CDH	NG	1.00	94,612	Asst Reg Voters	SU4	11	4.00	130,156
Member-Bd Of Election	EXM	NG	3.00	142,613	Head Asst Registrar Of Voters	SE1	10	1.00	91,063
Directr	CDH	NG	1.00	93,000	Admin-Asstistant	SE1	07	2.00	120,859
Admin Analyst (Election)	SU4	17	1.00	62,788	Sr Personnel Off	SE1	06	1.00	65,222
Prin Asst Registrar Of Voters	SU4	15	3.00	146,543	Admin Asst(Election)	SE1	06	2.00	130,444
Admin Secretary	AFG	14	1.00	35,065	Admin_Asst	SE1	05	1.00	43,006
Sr Asst Registrar Of Voters	SU4	13	5.00	218,870	Sr Data Proc Sys Analyst	SE1	08	1.00	78,357
					<b>Total</b>			<b>27</b>	<b>1,452,599</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				12,355
					Chargebacks				0
					Salary Savings				-53,826
					<b>FY08 Total Request</b>				<b>1,411,128</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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Election Administration	751,222	804,292	706,267	734,655
	Voting Machines	0	1,625	0	0
	Voter Registration	487,890	542,026	663,040	232,584
	Election Activities	664,047	859,538	1,028,037	2,108,120
	<b><i>Total</i></b>	<b><i>1,903,159</i></b>	<b><i>2,207,481</i></b>	<b><i>2,397,344</i></b>	<b><i>3,075,359</i></b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,609,904	1,824,366	1,979,090	2,350,514
Non Personnel	293,255	383,115	418,254	724,845
<b><i>Total</i></b>	<b><i>1,903,159</i></b>	<b><i>2,207,481</i></b>	<b><i>2,397,344</i></b>	<b><i>3,075,359</i></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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000	Permanent Employees	922,930	1,005,881	1,205,507	1,332,770	127,263
51100	Emergency Employees	511,852	637,680	683,583	890,244	206,661
51200	Overtime	155,283	156,007	77,500	115,000	37,500
51600	Unemployment Compensation	19,839	21,582	7,500	7,500	0
51700	Workers' Compensation	0	3,216	5,000	5,000	0
	<b>Total Personnel Services</b>	<b>1,609,904</b>	<b>1,824,366</b>	<b>1,979,090</b>	<b>2,350,514</b>	<b>371,424</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100	Communications	71,572	66,629	87,500	98,265	10,765
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	8,000	22,866	8,750	8,150	-600
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	65,706	119,675	105,500	345,600	240,100
	<b>Total Contractual Services</b>	<b>145,278</b>	<b>209,170</b>	<b>201,750</b>	<b>452,015</b>	<b>250,265</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000	Auto Energy Supplies	3,858	6,179	6,500	7,969	1,469
53200	Food Supplies	1,993	2,312	2,500	3,510	1,010
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	52,937	41,714	87,500	80,600	-6,900
53700	Clothing Allowance	0	0	0	0	0
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	2,354	327	4,000	1,000	-3,000
	<b>Total Supplies &amp; Materials</b>	<b>61,142</b>	<b>50,532</b>	<b>100,500</b>	<b>93,079</b>	<b>-7,421</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300	Workers' Comp Medical	773	1,625	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	24,062	24,047	68,550	73,450	4,900
	<b>Total Current Chgs &amp; Oblig</b>	<b>24,835</b>	<b>25,672</b>	<b>68,550</b>	<b>73,450</b>	<b>4,900</b>
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000	Automotive Equipment	0	59,934	0	0	0
55400	Lease/Purchase	0	8,727	17,454	24,601	7,147
55600	Office Furniture & Equipment	7,970	0	0	0	0
55900	Misc Equipment	54,030	29,080	30,000	81,700	51,700
	<b>Total Equipment</b>	<b>62,000</b>	<b>97,741</b>	<b>47,454</b>	<b>106,301</b>	<b>58,847</b>
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1,903,159</b>	<b>2,207,481</b>	<b>2,397,344</b>	<b>3,075,359</b>	<b>678,015</b>

# Division Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Chairperson (Elt)	CDH	NG	1.00	94,612	Sr Asst Registrar Of Voters	SU4	13	5.00	218,870	
Member-Bd Of Election	EXM	NG	3.00	142,613	Asst Reg Voters	SU4	11	4.00	130,156	
Directr	CDH	NG	1.00	93,000	Head Asst Registrar Of Voters	SE1	10	1.00	91,063	
Admin Analyst (Election)	SU4	17	1.00	62,788	Admin-Asstistant	SE1	07	2.00	120,859	
Prin Asst Registrar Of Voters	SU4	15	3.00	146,543	Sr Personnel Off	SE1	06	1.00	65,222	
Admin Secretary	AFG	14	1.00	35,065	Admin Asst(Election)	SE1	06	2.00	130,444	
					Admin_Asst	SE1	05	1.00	43,006	
					<b>Total</b>				<b>26</b>	<b>1,374,242</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				12,355	
					Chargebacks				0	
					Salary Savings				-53,826	
					<b>FY08 Total Request</b>				<b>1,332,771</b>	

# Program 1. Election Administration

*Geraldine Cuddyer, Commissioner Organization: 121100*

### **Program Description**

The Administration Program provides overall administrative and management support to the Election Department, 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 expand voter registration and outreach activities.
- To process Election Day employees payroll in a timely manner.
- To respond to all voter complaints.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Average # of days between election and pay date for election day employees	26	23	20	21
% of voter complaints responded to	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	615,807	650,105	640,467	431,976
Non Personnel	135,415	154,187	65,800	302,679
<b>Total</b>	<b>751,222</b>	<b>804,292</b>	<b>706,267</b>	<b>734,655</b>

# Program 2. Voter Registration

*John F. Donovan, Jr., Manager Organization: 121200*

## **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 '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% net increase in registered voters	-6%	-5.1%	27%	2.7%
Forms received from the Registry of Motor Vehicles	33,349	30,249	23,304	20,000
Net total registered voters	276,410	262,588	334,626	340,000
New voter registrations processed	69,246	17,509	26,473	25,000
Total number of deletes, moved, deaths and administrative errors			8,167	20,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	477,408	502,561	640,540	208,084
Non Personnel	10,482	39,465	22,500	24,500
<b>Total</b>	<b>487,890</b>	<b>542,026</b>	<b>663,040</b>	<b>232,584</b>



# Program 3. Election Activities

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

## **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 absentee ballot process.
- To conduct all elections in accordance with applicable laws.
- To ensure the proper functioning of election equipment.
- To properly train and equip election day officials.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Absentee ballots returned to Election Department	9,368	2,542	10,550	12,000
Absentee ballots sent to voters	11,599	3,807	11,393	15,000
ADA HAVA owned by the City of Boston				254
Affirmation of Current and Continuous Residence forms filled out on Election Day	6,584	688	2,840	2,500
Ballots cast	272,424	152,547	269,531	600,000
Elections held	4	4	6	3
Initiative petitions processed		32,321	0	30,000
Nomination papers verified	2,976	5,295	2,687	6,500
Optical scanners owned by the City of Boston	265	265	265	265

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	516,689	671,700	698,083	1,710,454
Non Personnel	147,358	187,838	329,954	397,666
<b>Total</b>	<b>664,047</b>	<b>859,538</b>	<b>1,028,037</b>	<b>2,108,120</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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Annual Listing	202,456	272,061	317,857	413,472
	<b><i>Total</i></b>	<b><i>202,456</i></b>	<b><i>272,061</i></b>	<b><i>317,857</i></b>	<b><i>413,472</i></b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	25,741	91,460	93,857	172,472
Non Personnel	176,715	180,601	224,000	241,000
<b><i>Total</i></b>	<b><i>202,456</i></b>	<b><i>272,061</i></b>	<b><i>317,857</i></b>	<b><i>413,472</i></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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000	Permanent Employees	0	0	0	78,358	78,358
51100	Emergency Employees	25,606	87,614	93,857	94,114	257
51200	Overtime	135	3,846	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
	<b>Total Personnel Services</b>	<b>25,741</b>	<b>91,460</b>	<b>93,857</b>	<b>172,472</b>	<b>78,615</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	2,200	27,055	44,000	53,500	9,500
	<b>Total Contractual Services</b>	<b>2,200</b>	<b>27,055</b>	<b>44,000</b>	<b>53,500</b>	<b>9,500</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	174,018	151,748	177,500	185,000	7,500
53700	Clothing Allowance	497	1,798	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>174,515</b>	<b>153,546</b>	<b>180,000</b>	<b>187,500</b>	<b>7,500</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>202,456</b>	<b>272,061</b>	<b>317,857</b>	<b>413,472</b>	<b>95,615</b>

# Division Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
					Sr Data Proc Sys Analyst	SE1	08	1.00	78,357
					<b>Total</b>			<b>1</b>	<b>78,357</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY08 Total Request</b>	<b>78,357</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 '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
# of total pieces mailed for annual listing			357,416	350,000
Annual listing submitted to the State Jury Commissioner	1	1	1	1
Eligible voters verified	292,619	269,312	265,782	270,000
Residents listed for the Jury Commission	434,349	452,484	423,426	425,000
Responses by mail			141,265	100,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	25,741	91,460	93,857	172,472
Non Personnel	176,715	180,601	224,000	241,000
<b>Total</b>	<b>202,456</b>	<b>272,061</b>	<b>317,857</b>	<b>413,472</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.

## **FY08 Performance Strategies**

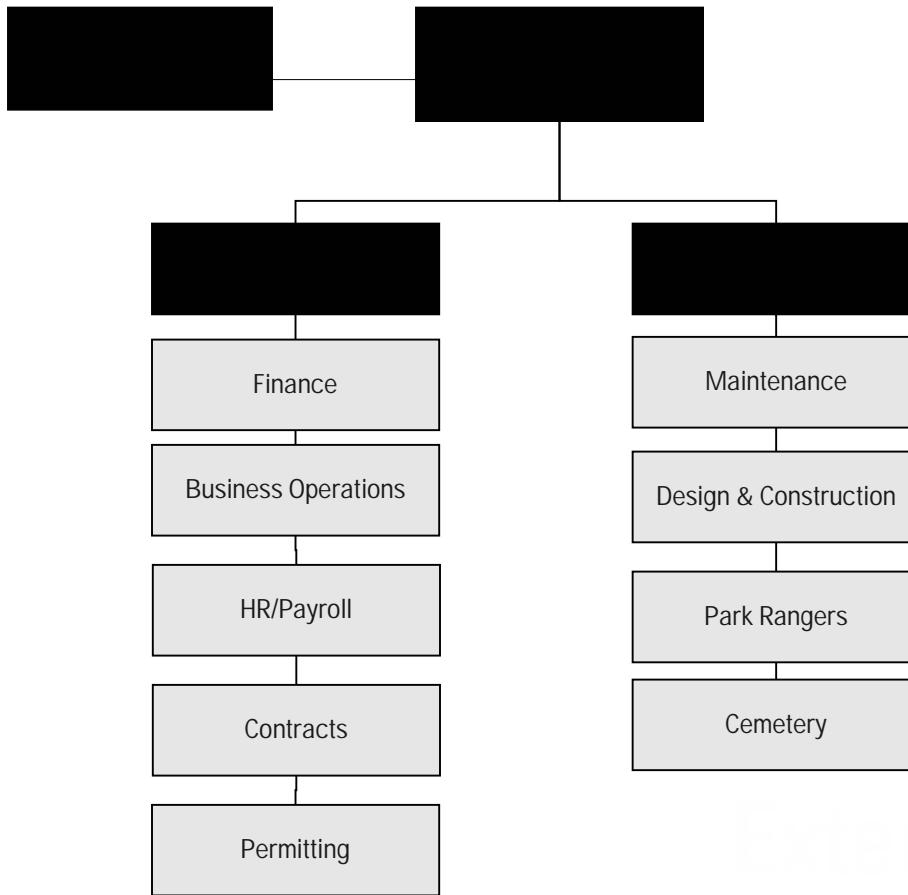
- To maintain clean, green, safe, attractive parks and playgrounds.
- To design and construct capital projects.
- To maintain active and historic cemeteries.
- To monitor quality control programs to ensure consistent work performance.
- To permit use of park facilities.
- To raise funds through various leases, sponsorships, and special events.
- To provide skilled horticultural maintenance to City of Boston parks and open spaces.
- To maintain a citywide beautification program.
- To manage a street tree maintenance program.
- To provide support to private sector partners to facilitate beautification projects throughout the City

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Parks & Recreation Administration	3,094,624	3,350,761	3,249,263	2,891,181
	Parks Maintenance	7,516,323	7,704,751	8,245,191	8,991,919
	Parks Design & Construction	1,657,481	1,508,318	1,320,403	1,427,991
	Cemetery	1,866,069	1,894,966	2,220,500	2,140,769
	<b>Total</b>	<b>14,134,497</b>	<b>14,458,796</b>	<b>15,035,357</b>	<b>15,451,860</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Fund for Parks and Recreation	3,705,416	5,087,984	3,705,000	4,425,000
	Gorge W. Parkman Trust Fund	1,073,928	1,200,000	1,200,000	1,243,000
	Park Floodlighting Fees	167,166	199,822	180,000	175,000
	The Ryder Cup Trust Fund	58,535	43,728	30,000	30,000
	<b>Total</b>	<b>5,005,045</b>	<b>6,531,534</b>	<b>5,115,000</b>	<b>5,873,000</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	8,818,339	9,181,899	9,267,595	9,649,417
Non Personnel	5,316,158	5,276,897	5,767,762	5,802,443
<b>Total</b>	<b>14,134,497</b>	<b>14,458,796</b>	<b>15,035,357</b>	<b>15,451,860</b>

# Parks & Recreation Department Operating Budget



## ***Authorizing Statutes***

- Care of Public Parks and Playgrounds, CBC St. 7 s. 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. 7, s. 100-112.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, St. 1898, c. 410, s. 3-4, 6; Special St. 1919, c. 87, s. 2; St. 1953, c.473, s. 1; Rev. Ord. 1961, c. 4, s. 8; MGLA c. 41, s. 82-84.

## ***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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees		7,741,359	8,107,496	8,454,947	8,849,999	395,052
51100 Emergency Employees		124,962	141,075	131,148	127,918	-3,230
51200 Overtime		790,489	761,113	551,500	551,500	0
51600 Unemployment Compensation		30,615	44,801	35,000	25,000	-10,000
51700 Workers' Compensation		130,914	127,414	95,000	95,000	0
<b>Total Personnel Services</b>		<b>8,818,339</b>	<b>9,181,899</b>	<b>9,267,595</b>	<b>9,649,417</b>	<b>381,822</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications		190,585	191,789	171,000	196,000	25,000
52200 Utilities		976,562	1,198,976	1,315,083	1,449,466	134,383
52300 Contracted Ed Services		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		330,685	196,808	305,000	261,845	-43,155
52600 Repairs Buildings & Structures		195,108	241,660	231,356	203,635	-27,721
52700 Repairs & Service of Equipment		361,367	320,639	315,000	332,000	17,000
52800 Transportation of Persons		949	826	1,000	1,000	0
52900 Contracted Services		962,615	712,396	835,053	773,715	-61,338
<b>Total Contractual Services</b>		<b>3,017,871</b>	<b>2,863,094</b>	<b>3,173,492</b>	<b>3,217,661</b>	<b>44,169</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies		199,100	261,496	238,000	286,580	48,580
53200 Food Supplies		500	275	0	0	0
53400 Custodial Supplies		40,337	35,859	77,500	69,500	-8,000
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		6,144	10,640	29,000	30,000	1,000
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		361,716	411,568	408,000	378,000	-30,000
<b>Total Supplies &amp; Materials</b>		<b>607,797</b>	<b>719,838</b>	<b>752,500</b>	<b>764,080</b>	<b>11,580</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical		103,763	46,730	90,000	60,000	-30,000
54400 Legal Liabilities		10,259	20,352	34,561	33,174	-1,387
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		306,045	312,233	246,598	254,281	7,683
<b>Total Current Chgs &amp; Oblig</b>		<b>420,067</b>	<b>379,315</b>	<b>371,159</b>	<b>347,455</b>	<b>-23,704</b>
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		30,035	0	73,411	154,693	81,282
55600 Office Furniture & Equipment		5,253	751	0	0	0
55900 Misc Equipment		80,618	90,891	55,200	36,000	-19,200
<b>Total Equipment</b>		<b>115,906</b>	<b>91,642</b>	<b>128,611</b>	<b>190,693</b>	<b>62,082</b>
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation		514,648	631,999	632,000	672,554	40,554
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		639,869	591,009	710,000	610,000	-100,000
<b>Total Other</b>		<b>1,154,517</b>	<b>1,223,008</b>	<b>1,342,000</b>	<b>1,282,554</b>	<b>-59,446</b>
<b>Grand Total</b>		<b>14,134,497</b>	<b>14,458,796</b>	<b>15,035,357</b>	<b>15,451,860</b>	<b>416,503</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Commissioner (P&R)	CDH	NG	1.00	110,604	Exec Asst (Dir Of Parks)(P&R)	EXM	12	1.00	102,326
Asst Electrical Engineer	AFJ	18A	1.00	70,725	Spec Hvy Meo	AFE	11L	4.00	158,178
Sr Research Analyst (Parks&Rec)	AFJ	18A	2.00	141,450	Gardener	AFE	11L	16.00	596,130
Graphic Arts Techn (Admn/P&R)	AFG	18	1.00	68,004	Chief Engineer (P&R)	SE1	11	1.00	96,660
Gen Tree Maint Frprs	AFG	18	2.00	118,222	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	7.00	236,652
Admin Asst (Parks/Finance)	AFE	18	1.00	59,450	Landscape Designer (P&R)	SE1	10	1.00	91,063
Gen Maint Mech Frprs	AFG	16A	1.00	58,678	Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	91,063
MaintMechaFrprs(Machi/Parks)	AFE	16A	1.00	59,224	Gen Supn (Pks/Turf Maint)	SE1	10	1.00	91,586
Gen Park Maint Frprs	AFG	16A	7.00	381,911	Prin Admin Asst (Comm'S Off)	EXM	10	2.00	185,770
Jr Civil Eng	AFJ	16A	1.00	58,132	Exec Sec,P&R Commission	EXM	10	1.00	92,885
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	40,560	GraveDigger	AFE	09L	16.00	538,986
Maint Mech Frprs (Painter)	AFG	15A	1.00	54,291	WkgFrpersonParkKeeper	AFG	09L	1.00	36,308
Maint Mech Frprs (Plumber)	AFG	15A	1.00	46,619	Prin Clerk & Typist	AFE	09	1.00	28,313
Administrative_Assistant	AFE	15	1.00	51,678	Prin Admin Asst(Asn, Parks)	EXM	09	3.00	241,417
Administrative_Assistant	AFG	15	1.00	51,678	MaintMechHelper	AFE	08L	1.00	35,457
Admin Secretary	AFE	14	8.00	339,476	MaintMechHelper	AFE	06L	1.00	27,581
Head Storekeeper	AFE	14	1.00	45,941	ParkKeeper	AFE	08L	14.00	480,062
Gardener Foreperson	AFG	14	4.00	183,765	Exec Sec (P&R) Cemeteries	SE1	08	1.00	78,357
Res_Analyst	AFE	14	1.00	33,555	Exec Sec (Parks & Recreation)	SE1	08	7.00	549,025
Head_Clerk_&_ Sec.	AFE	13	2.00	74,429	MotorEquipOper&Lbr(P&R)	AFE	07L	14.00	424,225
Cemetery Foreperson	AFG	13	3.00	124,713	Supn-Horticulture	SE1	07	1.00	49,177
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	109,925	Supn of Tree Maintenance	SE1	07	1.00	64,355
Park Maint Foreprs	AFE	13	1.00	42,193	Supn-Automotive Maintenance	SE1	07	1.00	72,204
Park Maint Foreprs	AFG	13	17.00	692,788	Supn-Park Maint	SE1	07	6.00	401,089
Greenhouse Gardener	AFE	12L	1.00	40,842	Supn Of Park Maint (Trades)	SE1	07	1.00	53,286
Tree Climber	AFE	12L	2.00	69,517	Laborer(Park)	AFE	06L	24.00	699,359
Maint Mech (Carpenter)	AFE	12L	3.00	106,466	Prin Personnel Officer (P&R)	SE1	06	1.00	65,222
Maint Mech (Painter)	AFE	12L	2.00	81,585	Prin Admin Asst(P&R)	SE1	06	9.00	556,434
Maint Mech (Plumber)	AFE	12L	2.00	76,947	Exec Asst (Parks&Rec)	SE1	05	5.00	298,690
Maint Mech (Welder)	AFE	12L	2.00	82,777	Community Relations Spec (P&R)	SE1	05	3.00	179,517
Hd Clk	AFE	12	1.00	29,831	ExecSec(P&RCommOffice)	EXM	04	1.00	55,544
					<b>Total</b>				<b>10,182,900</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				59,100
					Chargebacks				-1,165,000
					Salary Savings				-227,000
					<b>FY08 Total Request</b>				<b>8,850,000</b>

# External Funds History

<i>Personnel Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000	Permanent Employees	684,733	860,000	862,000	1,059,053	197,053
51100	Emergency Employees	19,649	0	0	0	0
51200	Overtime	118,615	0	0	0	0
51300	Part Time Employees	0	0	0	0	0
51400	Health Insurance	0	0	0	0	0
51500	Pension & Annuity	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	0	0	0	0	0
51900	Medicare	0	0	0	0	0
	<b>Total Personnel Services</b>	<b>822,997</b>	<b>860,000</b>	<b>862,000</b>	<b>1,059,053</b>	<b>197,053</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100	Communications	0	0	0	15,000	15,000
52200	Utilities	113,473	126,250	180,000	345,000	165,000
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	4,700	4,700
52600	Repairs Buildings & Structures	5,030	92,404	48,000	108,300	60,300
52700	Repairs & Service of Equipment	0	0	0	57,900	57,900
52800	Transportation of Persons	0	0	0	900	900
52900	Contracted Services	199,072	209,715	197,000	2,971,847	2,774,847
	<b>Total Contractual Services</b>	<b>317,575</b>	<b>428,369</b>	<b>425,000</b>	<b>3,503,647</b>	<b>3,078,647</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000	Auto Energy Supplies	0	0	0	6,800	6,800
53200	Food Supplies	0	0	0	7,300	7,300
53400	Custodial Supplies	0	0	0	5,900	5,900
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	0	0	0	3,500	3,500
53700	Clothing Allowance	0	0	0	0	0
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	36,442	31,453	23,000	705,900	682,900
	<b>Total Supplies &amp; Materials</b>	<b>36,442</b>	<b>31,453</b>	<b>23,000</b>	<b>729,400</b>	<b>706,400</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54900	Other Current Charges	720	0	0	3,900	3,900
	<b>Total Current Chgs &amp; Oblig</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>3,900</b>
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000	Automotive Equipment	0	0	0	4,000	4,000
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	6,875	20,000	10,000	84,900	74,900
	<b>Total Equipment</b>	<b>6,875</b>	<b>20,000</b>	<b>10,000</b>	<b>88,900</b>	<b>78,900</b>
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200	Special Appropriation	3,763,951	5,131,712	3,735,000	408,000	-3,327,000
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	56,485	60,000	60,000	80,100	20,100
	<b>Total Other</b>	<b>3,820,436</b>	<b>5,191,712</b>	<b>3,795,000</b>	<b>488,100</b>	<b>-3,306,900</b>
	<b>Grand Total</b>	<b>5,005,045</b>	<b>6,531,534</b>	<b>5,115,000</b>	<b>5,873,000</b>	<b>758,000</b>

# Program 1. Parks & Recreation 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 monitor licenses and contracts.
- To permit use of park facilities.
- To provide administrative, financial, and human resource support to all department programs.
- To provide arts and cultural programs.
- To provide support to private sector partners to facilitate beautification projects throughout the City.
- To raise funds through various leases, sponsorships, and special events.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Arts and cultural programs		149	135	150
Beautification grants issued			251,593	315,000
Dollar amount raised	4,768,095	5,871,839	5,565,546	4,200,000
Licenses, contracts, MOUs, and MOAs renewed or initiated	3	13	10	10
New Park Partnerships Established	5	2	19	15
Park permits granted	5,237	6,154	6,178	6,300
Revenue transactions completed	1,528	1,355	1,400	2,000
Total Park Partnerships		125	154	150
Vendor payments processed	5,772	7,319	7,410	7,500

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	1,556,042	1,729,723	1,603,484	1,734,294
Non Personnel	1,538,582	1,621,038	1,645,779	1,156,887
<b>Total</b>	<b>3,094,624</b>	<b>3,350,761</b>	<b>3,249,263</b>	<b>2,891,181</b>

# Program 2. Parks 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.
- 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.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Hangers and ground containers installed/maintained				450
Maintenance requests completed - Parks	2,052	2,013	2,747	2,000
Maintenance requests received	2,773	2,594	3,747	2,700
Pct. of parks maintenance requests completed	74%	78%	73%	74%
Planting beds planted/maintained				125
Rating of Parks Regions	88%		85%	85%
Street trees maintained/pruned	1,052	1,047	888	1,000
Street trees planted	285	435	466	250
Street trees removed	843	563	663	350
Total citywide street trees	58,000		34,538	35,038

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	4,991,056	5,115,142	5,444,942	5,643,850
Non Personnel	2,525,267	2,589,609	2,800,249	3,348,069
<b>Total</b>	<b>7,516,323</b>	<b>7,704,751</b>	<b>8,245,191</b>	<b>8,991,919</b>

# Program 3. Parks Design & Construction

*Stan Ivan, Manager Organization: 300300*

## ***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.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Park construction projects completed	12	12	10	12
Park design plans completed	15	6	15	12

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	795,248	831,955	589,456	632,391
Non Personnel	862,233	676,363	730,947	795,600
<b><i>Total</i></b>	<b><i>1,657,481</i></b>	<b><i>1,508,318</i></b>	<b><i>1,320,403</i></b>	<b><i>1,427,991</i></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 '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Burials performed	858	708	782	700

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,475,993	1,505,079	1,629,713	1,638,882
Non Personnel	390,076	389,887	590,787	501,887
<b>Total</b>	<b>1,866,069</b>	<b>1,894,966</b>	<b>2,220,500</b>	<b>2,140,769</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 spaces provide numerous environmental, recreational, social and economic benefits to the city's residents and visitors. This includes the Emerald Necklace, a series of nine parks from Franklin Park to the Back Bay Fens to the Boston Common, which connects Boston's neighborhoods to the downtown area. Ongoing capital investment in these and other 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, results in a park system that is among the nation's best.

## FY08 Major Initiatives

- Synthetic turf playing fields at Charlestown High School will be completed in the fall and Ceylon Park in Roxbury will be completed in the spring. Design for synthetic playing fields will begin at American Legion and Noyes Playground in East Boston.
- 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-four park, ballfield and playlot renovations will be completed, including: Mozart Playground in Jamaica Plain, Clarendon Street in Back Bay, Peters Park and Union Street in the South End, Winthrop Playground in Dorchester, Fallon Field in Roslindale, Smith Field and Portsmouth Street in Allston/Brighton, Lee/M. Street Playground in South Boston, and the Boston Common. In addition, nine playing courts will be renovated.
- A phased renovation of George Wright Golf Course club house in Hyde Park may include masonry repairs, restoration, and ADA improvements and begin as soon as this fall. Ongoing work including cart path improvements and better fairway drainage at the George Wright and William Devine Golf courses will continue.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>7,617,277</i>	<i>10,000,482</i>	<i>11,668,592</i>	<i>19,576,520</i>

# Parks & Recreation Department Project Profiles

## AMERICAN LEGION 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,** To Be Scheduled

**Location,** East Boston

### **Authorizations**

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	50,000	360,000	410,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>360,000</b>	<b>410,000</b>

## AMERICAN LEGION PLAYGROUND

### **Project Mission**

Design funds for artificial turf, new courts, play lot, bleachers and other miscellaneous improvements.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	110,000	0	0	110,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	110,000	0	110,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>

# Parks & Recreation Department Project Profiles

## B.B. FENS AND CORRIDOR LINKS ENHANCEMENT

### Project Mission

Design and construct pedestrian and bicycle pathways linking Fenway Corridor to Southwest Corridor. Federal Enhancement funding anticipated.

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

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	909,800	0	0	0	909,800
Grants/Other	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>909,800</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,909,800</b>

### Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	121,850	0	0	787,950	909,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>121,850</b>	<b>0</b>	<b>0</b>	<b>787,950</b>	<b>909,800</b>

## 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,** New Project

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
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	FY07	FY08	FY09-12	Total
	6/30/06				
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>

# Parks & Recreation Department Project Profiles

## BALL FIELD FLOODLIGHTING

### **Project Mission**

Repair and upgrade the ballfield lighting system in ten parks located throughout the City.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	100,000	150,000	100,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>350,000</b>

## BALL FIELD IMPROVEMENTS

### **Project Mission**

Design and plan for various ballfield 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	FY08	Future	Non Capital Fund	Total
City Capital	155,000	700,000	0	0	855,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>155,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>855,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	10,000	195,000	650,000	855,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>195,000</b>	<b>650,000</b>	<b>855,000</b>

# Parks & Recreation Department Project Profiles

## BARRY PLAYGROUND

### **Project Mission**

Renovate ballfield including landscaping and irrigation. Replace and/or repair fencing.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	25,000	350,000	25,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>350,000</b>	<b>25,000</b>	<b>400,000</b>

## BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

### **Project Mission**

Complete design of comprehensive improvements.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	310,700	0	0	0	310,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>310,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,700</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	10,000	250,000	50,700	310,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>250,000</b>	<b>50,700</b>	<b>310,700</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 Design

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	100,856	0	414,143	0	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,856</b>	<b>0</b>	<b>414,143</b>	<b>0</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	FY08	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	200,000	0	0	200,000
<b>Total</b>	<b>78,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>278,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	7,492	20,509	50,000	0	78,000
Grants/Other	0	0	200,000	0	200,000
<b>Total</b>	<b>7,492</b>	<b>20,509</b>	<b>250,000</b>	<b>0</b>	<b>278,000</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,** New Project

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	510,000	0	0	510,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>510,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY08	FY09-12	Total
	6/30/06	FY07			
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,** New Project

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	75,000	275,000	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>275,000</b>	<b>0</b>	<b>350,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY08	FY09-12	Total
	6/30/06	FY07			
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>

# 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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	25,000	100,000	225,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>100,000</b>	<b>225,000</b>	<b>350,000</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	FY08	Non Capital		Total
			Future	Fund	
City Capital	863,000	0	0	0	863,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>863,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	0	0	863,000	863,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,000</b>	<b>863,000</b>

## CASSIDY FIELD HOUSE

### Project Mission

Renovate existing fieldhouse 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	FY08	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	FY07	FY08	FY09-12	Total
	6/30/06				
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 ballfield with artificial turf, upgrade entrances, improve ballfield lighting and landscaping. Replace concrete stairs.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	75,000	1,600,000	325,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>1,600,000</b>	<b>325,000</b>	<b>2,000,000</b>

## CHARLESTOWN HIGH SCHOOL FIELD

### **Project Mission**

Renovate the high school field with artificial turf, new playing courts, bleachers, track, fencing and other miscellaneous improvements.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	3,416,000	0	0	0	3,416,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,416,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,416,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	34,459	1,000,000	1,800,000	581,541	3,416,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>34,459</b>	<b>1,000,000</b>	<b>1,800,000</b>	<b>581,541</b>	<b>3,416,000</b>

# Parks & Recreation Department Project Profiles

## 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	FY08	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	300,000	200,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>500,000</b>

## CLARENDON STREET PLAYGROUND

### **Project Mission**

Upgrade the playground with new recycled timbers, play surfaces, ground cover and other miscellaneous items.

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	138,600	0	0	0	138,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>138,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,600</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	10,000	110,000	18,600	138,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>110,000</b>	<b>18,600</b>	<b>138,600</b>

# Parks & Recreation Department Project Profiles

## COOK STREET PLAYGROUND

### **Project Mission**

Renovation of play lot.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	75,000	225,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>225,000</b>	<b>0</b>	<b>300,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	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	FY08	Future	Non Capital Fund	Total
City Capital	760,000	0	0	0	760,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	70,000	665,000	25,000	760,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>665,000</b>	<b>25,000</b>	<b>760,000</b>

# Parks & Recreation Department Project Profiles

## COURT RENOVATIONS II

### **Project Mission**

Renovation of various courts including new pavement, fencing, colorcoating and other miscellaneous items.

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	90,000	660,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>660,000</b>	<b>750,000</b>

## 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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	17,556	30,000	100,000	80,294	227,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>17,556</b>	<b>30,000</b>	<b>100,000</b>	<b>80,294</b>	<b>227,850</b>

# Parks & Recreation Department Project Profiles

## 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,** New Project

**Location,** North End

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	75,000	270,000	0	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>270,000</b>	<b>0</b>	<b>345,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
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>

## DENNIS STREET PARK

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	13,124	44,000	176,876	36,000	270,000
Grants/Other	0	0	300,000	19,000	319,000
<b>Total</b>	<b>13,124</b>	<b>44,000</b>	<b>476,876</b>	<b>55,000</b>	<b>589,000</b>

# Parks & Recreation Department Project Profiles

## 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	FY08	Future	Non Capital Fund	Total
City Capital	2,585,000	3,500,000	4,325,000	0	10,410,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,585,000</b>	<b>3,500,000</b>	<b>4,325,000</b>	<b>0</b>	<b>10,410,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	1,057,734	115,000	3,300,000	5,937,266	10,410,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,057,734</b>	<b>115,000</b>	<b>3,300,000</b>	<b>5,937,266</b>	<b>10,410,000</b>

## 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	FY08	Future	Non Capital Fund	Total
City Capital	405,000	0	0	0	405,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	25,000	25,000	355,000	405,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>355,000</b>	<b>405,000</b>

# Parks & Recreation Department Project Profiles

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	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>

## FALLON FIELD

### **Project Mission**

Comprehensive improvements to the ballfield.

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

**Location**, Roslindale

### **Authorizations**

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	16,000	84,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>16,000</b>	<b>84,000</b>	<b>0</b>	<b>100,000</b>



# Parks & Recreation Department Project Profiles

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	30,000	225,000	20,000	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>225,000</b>	<b>20,000</b>	<b>275,000</b>

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	132,911	0	100,000	1,739,909	1,972,820
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>132,911</b>	<b>0</b>	<b>100,000</b>	<b>1,739,909</b>	<b>1,972,820</b>

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK GREENHOUSE CONSTRUCTION

### **Project Mission**

Construct third new greenhouse.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	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>

## FRANKLIN PARK MAINTENANCE GARAGE

### **Project Mission**

Roofing, skylights, ventilation of shops and site drainage.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	1,300,000	0	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	1,300,000	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK MAINTENANCE YARD UTILITIES

### Project Mission

Design and construct site utilities at Franklin Park including new storm drain, sanitary sewer and fresh water lines. Some new site paving related to primary utility work.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Roxbury

### Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	2,215,600	0	0	0	2,215,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,215,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,215,600</b>

### Expenditures (Actual and Planned)

Source	Thru		FY08	FY09-12	Total
	6/30/06	FY07			
City Capital	253,682	1,722,247	0	239,671	2,215,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>253,682</b>	<b>1,722,247</b>	<b>0</b>	<b>239,671</b>	<b>2,215,600</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	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,595,000	0	1,595,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,595,000</b>	<b>0</b>	<b>1,595,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY08	FY09-12	Total
	6/30/06	FY07			
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**, New Project

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	100,000	275,000	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>275,000</b>	<b>0</b>	<b>375,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	375,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</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	FY08	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 6/30/06	FY07	FY08	FY09-12	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	FY08	Future	Non Capital Fund	Total
City Capital	300,000	400,000	0	0	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	300,000	400,000	0	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>400,000</b>	<b>0</b>	<b>700,000</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	FY08	Future	Non Capital Fund	Total
City Capital	200,000	200,000	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	25,000	200,000	175,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>175,000</b>	<b>400,000</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,** New Project

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	300,000	2,100,000	0	2,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>2,100,000</b>	<b>0</b>	<b>2,400,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	100,000	2,300,000	2,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>2,300,000</b>	<b>2,400,000</b>

## GEORGE WRIGHT GOLF COURSE II

### **Project Mission**

Ongoing improvements including drainage, paving and other miscellaneous items.

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

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	175,000	25,000	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>25,000</b>	<b>0</b>	<b>200,000</b>

# Parks & Recreation Department Project Profiles

## GEORGE WRIGHT MAINTENANCE BUILDING

### **Project Mission**

Make critical repairs necessary to stabilize structure. Replace roof.

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

**Location**, Hyde Park

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	668,000	0	0	0	668,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>668,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	47,166	0	200,000	420,834	668,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>47,166</b>	<b>0</b>	<b>200,000</b>	<b>420,834</b>	<b>668,000</b>

## 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	FY08	Future	Non Capital Fund	Total
City Capital	460,000	0	0	0	460,000
Grants/Other	0	0	0	225,000	225,000
<b>Total</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>685,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	30,000	415,000	15,000	460,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>415,000</b>	<b>15,000</b>	<b>460,000</b>

# Parks & Recreation Department Project Profiles

## 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	FY08	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

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

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	0	30,000	170,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>170,000</b>	<b>200,000</b>

## 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	FY08	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	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	24,580	185,000	0	243,670	453,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>24,580</b>	<b>185,000</b>	<b>0</b>	<b>243,670</b>	<b>453,250</b>



# Parks & Recreation Department Project Profiles

## 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	FY08	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## 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	FY08	Future	Non Capital Fund	Total
City Capital	360,000	140,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>360,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	60,940	155,000	150,000	134,060	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>60,940</b>	<b>155,000</b>	<b>150,000</b>	<b>134,060</b>	<b>500,000</b>

# Parks & Recreation Department Project Profiles

## HUNT/ALMONT PLAYGROUND

### **Project Mission**

Demolish the field house and replace with a passive area.

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

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	188,123	0	0	0	188,123
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>188,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,123</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	4,456	60,395	0	123,272	188,123
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,456</b>	<b>60,395</b>	<b>0</b>	<b>123,272</b>	<b>188,123</b>

## 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,** New Project

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	100,000	475,000	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>475,000</b>	<b>0</b>	<b>575,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	575,000	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>	<b>575,000</b>

# Parks & Recreation Department Project Profiles

## IRRIGATION SYSTEMS

### **Project Mission**

Furnish and install irrigation systems in various parks.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	222,000	0	0	0	222,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>222,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	222,000	222,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>222,000</b>

## JAMAICA POND

### **Project Mission**

Furnish and install pedestrian lighting along the pond pathway.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	200,000	1,700,000	0	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,900,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
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	FY08	Future	Non Capital Fund	Total
City Capital	125,500	0	0	0	125,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>125,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,500</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	16,940	0	0	108,560	125,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,940</b>	<b>0</b>	<b>0</b>	<b>108,560</b>	<b>125,500</b>

## JOE MOAKLEY PARK SOFTBALL DIAMOND

### **Project Mission**

Renovate softball diamond.

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	71,800	0	0	0	71,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>71,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,800</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	71,800	71,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,800</b>	<b>71,800</b>

# Parks & Recreation Department Project Profiles

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
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>

## LEE PLAYGROUND (M ST.)

### **Project Mission**

Remove and partially replace the concrete bleachers and retaining walls.

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	580,000	0	0	0	580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	60,000	490,000	30,000	580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>490,000</b>	<b>30,000</b>	<b>580,000</b>

# Parks & Recreation Department Project Profiles

## LIBERTY TREE

### **Project Mission**

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

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

**Location,** Chinatown

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
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>

## MADISON PARK HIGH SCHOOL FIELD

### **Project Mission**

Install new field lighting system for the football field.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	600,000	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	23,996	0	0	177,004	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,996</b>	<b>0</b>	<b>0</b>	<b>177,004</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	FY08	Future	Non Capital Fund	Total
City Capital	0	75,000	224,000	0	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>224,000</b>	<b>0</b>	<b>299,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
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 waterspray.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	115,000	248,500	169,000	532,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>115,000</b>	<b>248,500</b>	<b>169,000</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	FY08	Future	Non Capital Fund	Total
City Capital	319,800	0	55,000	0	374,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>319,800</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>374,800</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	23,370	0	0	351,430	374,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,370</b>	<b>0</b>	<b>0</b>	<b>351,430</b>	<b>374,800</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**, New Project

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	100,000	445,000	0	545,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>445,000</b>	<b>0</b>	<b>545,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	545,000	545,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,000</b>	<b>545,000</b>

## MUDDY RIVER

### **Project Mission**

Matching funds for Army Corps of Engineers dredging project.

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

**Location**, Fenway/Kenmore

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	100,000	0	400,000	8,770,638	9,270,638
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>400,000</b>	<b>8,770,638</b>	<b>9,270,638</b>

# Parks & Recreation Department Project Profiles

## NOYES PLAYGROUND

### **Project Mission**

Install a new synthetic ballfield.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	30,000	150,000	120,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>150,000</b>	<b>120,000</b>	<b>300,000</b>

## PARK EQUIPMENT

### **Project Mission**

Purchase park maintenance equipment.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	300,000	250,000	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>250,000</b>	<b>0</b>	<b>550,000</b>

# Parks & Recreation Department Project Profiles

## PETER'S PARK

### **Project Mission**

Reconstruct passive areas, incorporate new playlot into the park and install pedestrian lighting along pathways.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,073,000	0	0	0	1,073,000
Grants/Other	320,000	0	0	0	320,000
<b>Total</b>	<b>1,393,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,393,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	24,238	100,000	870,000	78,762	1,073,000
Grants/Other	0	50,000	270,000	0	320,000
<b>Total</b>	<b>24,238</b>	<b>150,000</b>	<b>1,140,000</b>	<b>78,762</b>	<b>1,393,000</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	FY08	Future	Non Capital Fund	Total
City Capital	40,000	460,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>40,000</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	10,000	20,000	470,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>470,000</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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	3,968	50,000	155,000	541,032	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,968</b>	<b>50,000</b>	<b>155,000</b>	<b>541,032</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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	30,000	450,000	120,000	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>450,000</b>	<b>120,000</b>	<b>600,000</b>

# Parks & Recreation Department Project Profiles

## PORTSMOUTH PLAYGROUND

### **Project Mission**

Rehabilitate ballfields 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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	200,000	415,000	30,000	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>415,000</b>	<b>30,000</b>	<b>645,000</b>

## PUBLIC GARDEN, COMM AVE. MALL

### **Project Mission**

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	12,946	125,000	0	697,054	835,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,946</b>	<b>125,000</b>	<b>0</b>	<b>697,054</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 Design

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	20,000	250,000	80,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>250,000</b>	<b>80,000</b>	<b>350,000</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	FY08	Future	Non Capital Fund	Total
City Capital	490,000	0	0	0	490,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	50,000	350,000	90,000	490,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>350,000</b>	<b>90,000</b>	<b>490,000</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,** New Project

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	500,000	3,000,000	0	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,500,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	3,500,000	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	40,000	67,000	107,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>67,000</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,** New Project

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	25,000	0	0	25,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	0	25,000	0	25,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

## RONAN PLAYGROUND

### **Project Mission**

Design and install new play equipment. Landscape park in and around the playlot.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	390,000	0	0	0	390,000
Grants/Other	301,200	0	0	0	301,200
<b>Total</b>	<b>691,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691,200</b>

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

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	25,141	335,000	25,000	4,859	390,000
Grants/Other	0	301,200	0	0	301,200
<b>Total</b>	<b>25,141</b>	<b>636,200</b>	<b>25,000</b>	<b>4,859</b>	<b>691,200</b>



# Parks & Recreation Department Project Profiles

## 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	FY08	Future	Non Capital Fund	Total
City Capital	42,000	315,000	0	0	357,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>42,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>357,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	20,458	0	33,000	303,542	357,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,458</b>	<b>0</b>	<b>33,000</b>	<b>303,542</b>	<b>357,000</b>

## 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	FY08	Future	Non Capital Fund	Total
City Capital	60,000	240,000	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	20,000	280,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>280,000</b>	<b>300,000</b>

# Parks & Recreation Department Project Profiles

## SMITH FIELD

### **Project Mission**

Renovate ballfield including new drainage, benches, backstop, fencing, grading and landscaping.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	289,000	0	0	0	289,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>289,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	240,000	49,000	289,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>49,000</b>	<b>289,000</b>

## SOUTH END LIBRARY PARK

### **Project Mission**

Renovate passive park adjacent to South End Branch Library.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	30,000	0	30,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	30,000	30,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	20,000	100,000	233,000	353,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>100,000</b>	<b>233,000</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,** To Be Scheduled

**Location,** South End

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	335,000	0	0	335,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	291,000	44,000	335,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>291,000</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	FY08	Future	Non Capital Fund	Total
City Capital	320,000	0	0	0	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	320,000	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>

## STORAGE SHED INSTALLATIONS

### **Project Mission**

Install storage sheds at various park locations.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	84,000	0	0	0	84,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	4,065	1,248	0	78,687	84,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,065</b>	<b>1,248</b>	<b>0</b>	<b>78,687</b>	<b>84,000</b>

# Parks & Recreation Department Project Profiles

## 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	FY08	Future	Non Capital Fund	Total
City Capital	300,000	450,000	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	110,000	450,000	190,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>110,000</b>	<b>450,000</b>	<b>190,000</b>	<b>750,000</b>

## 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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
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>

# 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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
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>

## 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	FY08	Future	Non Capital Fund	Total
City Capital	50,000	550,000	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	25,000	225,000	350,000	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>225,000</b>	<b>350,000</b>	<b>600,000</b>

# Parks & Recreation Department Project Profiles

## UNION STREET PLAYGROUND

### **Project Mission**

Construct a playlot, water splash pad, fencing, paving and landscaping.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	179,000	0	0	0	179,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>179,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	20,000	159,000	0	179,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>159,000</b>	<b>0</b>	<b>179,000</b>

## 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	FY08	Future	Non Capital Fund	Total
City Capital	535,000	55,000	0	0	590,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>535,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>590,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	330,819	45,000	55,000	159,181	590,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,819</b>	<b>45,000</b>	<b>55,000</b>	<b>159,181</b>	<b>590,000</b>

# Parks & Recreation Department Project Profiles

## 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,** To Be Scheduled

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	250,000	1,275,000	0	1,525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>1,275,000</b>	<b>0</b>	<b>1,525,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	90,000	1,435,000	1,525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>1,435,000</b>	<b>1,525,000</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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	84,700	80,000	60,300	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>84,700</b>	<b>80,000</b>	<b>60,300</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	FY08	Future	Non Capital Fund	Total
City Capital	200,000	200,000	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	50,000	200,000	150,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>150,000</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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	30,000	260,000	0	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>260,000</b>	<b>0</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	FY08	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 6/30/06	FY07	FY08	FY09-12	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.

## FY08 Performance Strategies

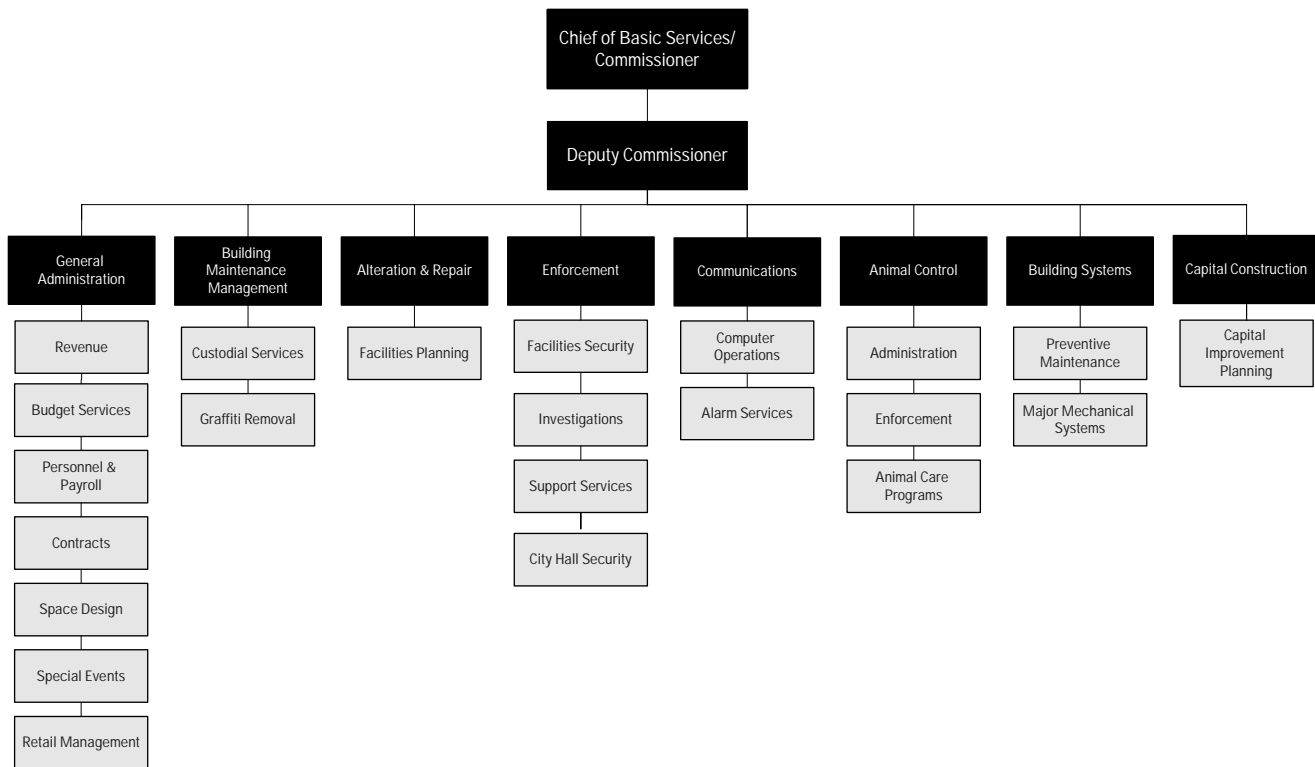
- To provide safe, secure and sanitary facilities.
- To improve and maintain the physical and operational condition of managed city-owned facilities.
- To ensure efficient security monitoring of public buildings.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events e.g., Boston Marathon and First Night Celebration and to ensure adequate public safety for participants and neighborhood residents.
- To ensure that all dogs are licensed in accordance with state law and city ordinances.

Operating Budget	Program Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Administration	1,541,774	2,086,619	1,556,812	1,878,363
	Buildings Maintenance Management	6,084,412	7,247,156	8,158,615	7,720,285
	Alteration & Repair	994,679	1,026,132	1,339,762	1,434,373
	Enforcement	7,064,168	7,567,305	5,103,845	3,052,433
	Communications	948,541	1,058,824	1,031,449	1,080,457
	Animal Control	832,607	953,867	828,767	962,352
	Building Systems	1,730,763	1,807,005	2,023,440	2,162,103
	Capital Construction	4,030,777	4,199,727	2,022,673	1,873,435
	<b>Total</b>	<b>23,227,721</b>	<b>25,946,635</b>	<b>22,065,363</b>	<b>20,163,801</b>

External Funds Budget	Fund Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Animal Control Fund	115,976	116,742	162,927	154,999
	<b>Total</b>	<b>115,976</b>	<b>116,742</b>	<b>162,927</b>	<b>154,999</b>

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	16,368,363	17,146,621	12,694,299	11,165,890
Non Personnel	6,859,358	8,800,014	9,371,064	8,997,911
<b>Total</b>	<b>23,227,721</b>	<b>25,946,635</b>	<b>22,065,363</b>	<b>20,163,801</b>

# Property & Construction Management Operating Budget



## ***Authorizing Statutes***

- Real Property Board; Powers and Duties, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. 11, s. 253-259.
- Animal Control, MGLA c. 140, s. 137, 141, 15La, CBC Ord. 14: s. 254, 500.

## ***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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	14,530,775	14,756,592	11,452,876	10,132,137	-1,320,739
51100 Emergency Employees	79,728	33,135	26,146	30,908	4,762
51200 Overtime	1,656,475	2,197,475	604,823	765,658	160,835
51600 Unemployment Compensation	2,192	24,684	445,454	72,187	-373,267
51700 Workers' Compensation	99,193	134,735	165,000	165,000	0
<b>Total Personnel Services</b>	<b>16,368,363</b>	<b>17,146,621</b>	<b>12,694,299</b>	<b>11,165,890</b>	<b>-1,528,409</b>
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	193,040	163,379	209,973	200,673	-9,300
52200 Utilities	3,112,745	3,896,538	4,655,040	4,078,880	-576,160
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	0	0	20,000	20,000	0
52500 Garbage/Waste Removal	31,814	38,833	91,600	94,600	3,000
52600 Repairs Buildings & Structures	1,894,513	2,082,829	2,330,630	2,454,228	123,598
52700 Repairs & Service of Equipment	204,018	259,167	302,540	330,281	27,741
52800 Transportation of Persons	876	1,309	5,200	5,200	0
52900 Contracted Services	639,557	1,344,644	828,852	844,105	15,253
<b>Total Contractual Services</b>	<b>6,076,563</b>	<b>7,786,699</b>	<b>8,443,835</b>	<b>8,027,967</b>	<b>-415,868</b>
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	88,060	125,071	83,448	100,040	16,592
53200 Food Supplies	0	730	0	0	0
53400 Custodial Supplies	61,064	59,144	59,200	62,200	3,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	32,548	35,288	46,258	46,258	0
53700 Clothing Allowance	66,925	61,625	54,700	35,300	-19,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	268,694	365,638	391,431	456,881	65,450
<b>Total Supplies &amp; Materials</b>	<b>517,291</b>	<b>647,496</b>	<b>635,037</b>	<b>700,679</b>	<b>65,642</b>
<i>Current Chgs &amp; Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	41,872	38,329	50,000	30,000	-20,000
54400 Legal Liabilities	100	6,425	8,753	9,730	977
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	21,244	146,327	25,195	24,945	-250
<b>Total Current Chgs &amp; Oblig</b>	<b>63,216</b>	<b>191,081</b>	<b>83,948</b>	<b>64,675</b>	<b>-19,273</b>
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	24,300	0	0	0	0
55400 Lease/Purchase	95,502	140,392	183,594	171,940	-11,654
55600 Office Furniture & Equipment	21,531	12,187	0	0	0
55900 Misc Equipment	60,955	22,159	24,650	32,650	8,000
<b>Total Equipment</b>	<b>202,288</b>	<b>174,738</b>	<b>208,244</b>	<b>204,590</b>	<b>-3,654</b>
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>23,227,721</b>	<b>25,946,635</b>	<b>22,065,363</b>	<b>20,163,801</b>	<b>-1,901,562</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Commissioner (Rpd)	CDH	NG	1.00	135,742	Steam Fireman	FO2	11	1.00	44,077	
Gen Counsel	EXM	NG	1.00	76,919	Dir-Operations (T&P)	EXM	11	1.00	98,593	
Spec Asst Director	EXM	NG	1.00	71,401	Prin Admin Asst (Rpd)	SE1	11	1.00	96,660	
Dep Dir	EXM	NG	1.00	110,919	Sr Animal Room Attendant	AFL	11	1.00	39,271	
Residency Investigator(Pr Mgm)	MYN	NG	1.00	42,657	Garage Attendant	SU4	10L	1.00	39,216	
Asst.Director	EXM	NG	4.00	349,514	Sr Bldg Custodian (New Ch)	SU4	10L	5.00	198,797	
Administ.Assist	EXM	NG	3.00	149,990	Sr.ProjectManager(PMDConst&Rp)	SE1	10	5.00	455,317	
Ex_Asst	EXM	25	2.00	154,456	Sr. Review Architect(PMDConRp)	SE1	10	1.00	91,063	
Sr Adm Asst(Operations Mangr)	SU4	24	1.00	86,028	Telephone Operator(Prop Mgmt)	SU4	10	2.00	77,679	
Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	82,201	Prin Admin_Assistant	EXM	10	1.00	88,922	
Sr Shift Supervisor	SU4	22	1.00	74,490	P Admin Asst	SE1	10	1.00	91,063	
Alarm Specialist	SU4	20	1.00	62,861	Sr Admin analyst (Dir of A&F)	SE1	10	1.00	91,063	
Sr Computer Oper (Shift Supv)	SU4	20	1.00	63,812	Exec Asst (Asst Bldg Comm-Rpd)	SE1	10	1.00	91,063	
Sr Adm Asst (Shift Superv)	SU4	20	2.00	127,625	Exec Asst(Pmd/Bldgs)	SE1	10	1.00	91,063	
Alarm Technician	SU4	19	1.00	39,814	JrBuildingCust	SU4	09L	16.00	573,456	
Admin Asst (Exec Sec) PropMgmt	SU4	19	1.00	58,121	ProjectManagerII(PMDConst&Rpr)	SE1	09	4.00	298,965	
Admin Asst (Exec. Secretary)	SU4	18	1.00	53,734	Animal Room Attendant	AFL	09	2.00	54,805	
Motor Equip Repair Foreperson	SU4	18	2.00	107,467	Project Manager(PMD Const&Rpr)	SE1	08	7.00	524,413	
Prin Storekeeper(Prop.Mangt.)	SU4	18	2.00	141,254	Prin_Admin_Assistant	SE1	08	3.00	235,072	
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	63,421	Sr Adm Anl (Prop Mngt/B)	SE1	08	2.00	156,715	
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	63,421	Prin Res Analyst(Rp-Bldg Div)	SE1	08	1.00	78,357	
Chief Power Plant Eng	FO2	17	1.00	69,231	Secsupv(Prot Serv)	MPS	07	6.00	238,156	
Admin Asst I(Prop Mgmt)	SU4	17	1.00	62,788	Clerk of WorksII(PMDConst&Rpr)	SE1	07	6.00	430,090	
Sr_Comp_Op	SU4	16	7.00	324,729	Program Analyst (PMD C&Rpr)	SE1	07	1.00	71,682	
Admin Asst (Data Specialist)	SU4	16	1.00	45,439	Admin Asst (Chief Basic Serv)	SE1	07	1.00	71,682	
Asst Supn-Custodians (Oper)	SU4	16	2.00	116,099	Sr Adm Asst (Rpd)	SE1	07	1.00	71,681	
Admin Asst (Propmgmt)	SU4	16	5.00	290,248	MechEquipRepairsForeprs(PMD)	SE1	07	1.00	71,682	
MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	54,214	Clerk of Works(PMDConst&Rpr)	SE1	06	13.00	778,172	
Adm_Asst.	SU4	15	4.00	211,953	Sr Adm Anl	SE1	06	3.00	175,043	
Dog Offr(Animal Control Offcr)	AFL	14A	8.00	356,472	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	65,222	
Head Administrative Clerk	SU4	14	3.00	143,137	Mech Equip Repairprs Foreprs	SE1	06	2.00	127,062	
Second Class Sta Engr (New Ch)	FO2	14	2.00	110,231	Security Officer(ProtSer)	MPP	05	40.00	1,395,510	
Head Clerk & Secretary	SU4	13	1.00	33,403	Sec Guard(ProtServ)	MPP	05	17.00	587,757	
Third Class Sta Eng (New Ch)	FO2	13	4.00	184,634	Personnel Manager	SE1	05	1.00	59,839	
MaintMechPaint(PMDGraffRemoval)	SU4	13	3.00	130,838	Clerk of Works	SE1	05	1.00	59,839	
Electrician	SU4	12L	1.00	42,960	ContractManager	SE1	05	1.00	59,839	
Head_Clerk	SU4	12	2.00	84,833	Admin_Asst	SE1	05	2.00	113,995	
Exec.Asst.	SE1	12	1.00	100,320	Mech Equip Repairperson	SE1	05	2.00	119,678	
Building Systems Engineer(PMD)	SE1	12	1.00	100,320	ProgramAssistant(PMDConst&Rp)	SE1	04	2.00	108,910	
Maint Mech(Painter)Rp	SU4	11L	1.00	30,981	AdminOfficer(PMDConstr&Rpr)	SE1	04	1.00	54,455	
Maint Mech (Plumber) Rp	SU4	11L	1.00	41,329	AsstAdminOfficer(PMDC&Rpr)	SE1	03	1.00	33,050	
					<b>Total</b>				<b>241</b>	<b>12,858,981</b>
					<b>Adjustments</b>					
					Differential Payments				30,881	
					Other				320,882	
					Chargebacks				-2,968,608	
					Salary Savings				-109,999	
					<b>FY08 Total Request</b>				<b>10,132,137</b>	

# External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	6,703	0	9,999	9,999	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	67,855	78,318	82,928	75,000	-7,928
Total Contractual Services	74,558	78,318	92,927	84,999	-7,928
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	13,652	12,432	25,000	25,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	25,165	23,788	45,000	45,000	0
53600 Office Supplies and Materials	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,832	2,204	0	0	0
Total Supplies & Materials	40,649	38,424	70,000	70,000	0
<i>Current Chgs &amp; Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	769	0	0	0	0
Total Equipment	769	0	0	0	0
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
<b>Grand Total</b>	<b>115,976</b>	<b>116,742</b>	<b>162,927</b>	<b>154,999</b>	<b>-7,928</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 '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Automatic public toilets installed		1	0	1
Bus shelters installed	60	19	7	15
Special events provided with technical assistance	313	306	346	300
Special events scheduled	13	73	43	10
Telephone informational pillars installed	1	33	0	4

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,421,920	1,358,280	1,467,997	1,733,422
Non Personnel	119,854	728,339	88,815	144,941
<b>Total</b>	<b>1,541,774</b>	<b>2,086,619</b>	<b>1,556,812</b>	<b>1,878,363</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 safe, secure and sanitary facilities.
- To provide maintenance support for special events.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of graffiti removal calls responded to within 36 hours	6%	15%	12%	8%
Attendees to special events	1,705,000	2,154,000	2,045,000	1,500,000
Graffiti calls responded to within 36 hours	42	150	171	104
Locations receiving graffiti removal	783	1,283	1,392	1,300
Requests for graffiti removal	956	1,171	1,430	1,500
Total special events coordinated	252	307	337	300

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,624,562	1,607,929	1,842,126	1,906,112
Non Personnel	4,459,850	5,639,227	6,316,489	5,814,173
<b>Total</b>	<b>6,084,412</b>	<b>7,247,156</b>	<b>8,158,615</b>	<b>7,720,285</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 '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of total maintenance projects completed by in-house work crews	85%	87%	91%	92%
Number of PCM service calls to BCYF structures				780
Projects completed by in-house crews	2,192	2,650	3,761	3,328
Projects completed by outside contractors	382	390	352	300
Total maintenance projects	2,574	3,040	4,113	3,628

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	490,272	559,807	561,733	575,619
Non Personnel	504,407	466,325	778,029	858,754
<b>Total</b>	<b>994,679</b>	<b>1,026,132</b>	<b>1,339,762</b>	<b>1,434,373</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 by rapidly responding to alarm conditions in City buildings.

## *Program Strategies*

- To effectively protect municipal facilities.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Calls responded to	40,528	34,416	8,887	TBR

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	6,589,867	7,055,148	4,684,655	2,758,844
Non Personnel	474,301	512,157	419,190	293,589
<b>Total</b>	<b>7,064,168</b>	<b>7,567,305</b>	<b>5,103,845</b>	<b>3,052,433</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 '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of building alarm systems operational	99%	99%	99%	99%
Number of service calls	563	688	DNR	1,250
Total alarms systems	591	591	591	591

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	891,820	1,011,075	942,899	991,501
Non Personnel	56,721	47,749	88,550	88,956
<b>Total</b>	<b>948,541</b>	<b>1,058,824</b>	<b>1,031,449</b>	<b>1,080,457</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.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of animal control complaints responded to	94%	92%	88%	92%
Animal control complaints received	1,684	2,633	3,352	2,600
Animal control complaints responded to	1,581	2,414	2,942	2,400
Animals adopted at Animal Shelter	255	257	152	230
Dog licenses issued	8,219	7,636	6,410	8,000
Rabies clinics held	10	10	10	13

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	729,083	814,574	721,561	825,998
Non Personnel	103,524	139,293	107,206	136,354
<b>Total</b>	<b>832,607</b>	<b>953,867</b>	<b>828,767</b>	<b>962,352</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 AC systems in proper working order.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of HVAC breakdowns corrected within 8 hours of being reported	81%	84%	91%	93%
HVAC breakdowns corrected within 8 hours	446	475	518	560
HVAC breakdowns reported	548	566	567	600

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	686,424	696,016	682,166	738,331
Non Personnel	1,044,339	1,110,989	1,341,274	1,423,772
<b>Total</b>	<b>1,730,763</b>	<b>1,807,005</b>	<b>2,023,440</b>	<b>2,162,103</b>

# Program 9. Capital Construction

*Andrew Hudak, 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 to accommodate user needs, activities, and goals; to complete them on time and within budget.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Designers selected for capital projects	19	21	18	15
General contractors selected for capital projects	33	13	30	18
Project designs completed	32	17	39	20
Projects substantially completed	28	37	23	25
Site designs completed	55	18	23	26
Sites substantially completed	40	58	30	33

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	3,934,415	4,043,792	1,791,162	1,636,063
Non Personnel	96,362	155,935	231,511	237,372
<b>Total</b>	<b>4,030,777</b>	<b>4,199,727</b>	<b>2,022,673</b>	<b>1,873,435</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

Timely investments in municipal structures, historic buildings and other city-owned properties ensures these sites are well maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2008 capital investments support a number of new and ongoing initiatives across the city.

## FY08 Major Initiatives

- Site preparation and design for the development of the new Dudley Square municipal building in Roxbury will begin this fiscal year.
- A City-wide Space Planning Study to evaluate the City's future administrative space needs with regards to new municipal buildings will be underway this sum.
- The Rivermoor building in West Roxbury is being renovated to house a new Boston Public Library collections storage facility and also for a new City Archives and Records Management Center.
- Construction will begin at the Veronica Smith Senior Center in Brighton this spring and will include waterproofing and preservation repairs.
- Interior renovations and roof replacement at the Temporary Home for Women and Children at 41 New Chardon Street will be complete in the fall.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>10,197,419</i>	<i>6,298,934</i>	<i>14,384,428</i>	<i>14,560,000</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.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>500,000</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 Design

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	10,000,000	6,500,000	0	0	16,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	2,174	400,000	5,500,000	10,597,826	16,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,174</b>	<b>400,000</b>	<b>5,500,000</b>	<b>10,597,826</b>	<b>16,500,000</b>

# Property & Construction Management Project Profiles

## 400 FRONTAGE ROAD

### **Project Mission**

Replace HVAC split system. Reprogram/renovate communications center including new workstations, new ceilings, lighting, sound attenuation, emergency lights and painting.

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	340,000	0	0	0	340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>

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

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	24,577	75,000	230,000	10,423	340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>24,577</b>	<b>75,000</b>	<b>230,000</b>	<b>10,423</b>	<b>340,000</b>

## 41 NEW CHARDON STREET

### **Project Mission**

Upgrade kitchen, remodel food storage including pantry and improve refrigeration for the temporary Home for Women and Children. Replace roof.

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

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
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	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	9,986	230,000	0	140,014	380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,986</b>	<b>230,000</b>	<b>0</b>	<b>140,014</b>	<b>380,000</b>

# Property & Construction Management Project Profiles

43 HAWKINS STREET

## **Project Mission**

Upgrade existing elevators to meet building code requirements. Upgrade heating system.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	279,338	0	0	0	279,338
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>279,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,338</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	13,681	76,008	0	189,649	279,338
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,681</b>	<b>76,008</b>	<b>0</b>	<b>189,649</b>	<b>279,338</b>

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**, To Be Scheduled

**Location**, Roslindale

### **Authorizations**

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	90,000	350,000	440,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>350,000</b>	<b>440,000</b>

# Property & Construction Management Project Profiles

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	3,575,000	3,575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575,000</b>	<b>3,575,000</b>

## CITY HALL ENERGY EFFICIENCY

### **Project Mission**

Recommissioning, lighting upgrades, lighting controls, USD pumping and chiller upgrades.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	100,000	750,000	1,500,000	2,350,000
Grants/Other	0	0	400,000	350,000	750,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>1,150,000</b>	<b>1,850,000</b>	<b>3,100,000</b>

# Property & Construction Management Project Profiles

## CITY HALL ENTRANCE DOORS

### **Project Mission**

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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	380,000	380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>

## CITY HALL FIRE SAFETY

### **Project Mission**

Replace fire alarm system, interior fire doors and install new sprinkler system at Boston City Hall.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	8,030,448	0	0	0	8,030,448
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,030,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030,448</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	4,271,188	2,500,000	0	1,259,260	8,030,448
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,271,188</b>	<b>2,500,000</b>	<b>0</b>	<b>1,259,260</b>	<b>8,030,448</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 Design

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	17,313	300,000	295,000	32,687	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>17,313</b>	<b>300,000</b>	<b>295,000</b>	<b>32,687</b>	<b>645,000</b>

## CITY HALL LIGHTING

### **Project Mission**

Lighting improvements include exterior canopy lights, lamps and ballasts for lighting not completed by the NSTAR Program and all motorized light fixtures including the lobby area.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	542,575	0	0	0	542,575
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>542,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,575</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	542,575	542,575
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,575</b>	<b>542,575</b>

# Property & Construction Management Project Profiles

## CITY HALL PLAZA

### **Project Mission**

Repair plaza brickwork and ancillary repairs to railings, granite and fountain area.

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

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

## CITY-WIDE SPACE PLANNING STUDY

### **Project Mission**

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

**Managing Department,** Construction Management **Status,** New Project

**Location,** Citywide

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	350,000	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>



# Property & Construction Management Project Profiles

## CRITICAL FACILITY REPAIRS

### **Project Mission**

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	544,957	250,000	0	0	794,957
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>544,957</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>794,957</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	163,000	250,000	381,957	794,957
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>163,000</b>	<b>250,000</b>	<b>381,957</b>	<b>794,957</b>

## DUDLEY SQUARE MUNICIPAL BUILDING

### **Project Mission**

Site acquisition, remediation and design for the adaptive reuse of the Ferdinand Building in Dudley Square as a new municipal building.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	11,000,000	0	0	11,000,000
Grants/Other	8,000,000	0	0	0	8,000,000
<b>Total</b>	<b>8,000,000</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>19,000,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	3,500,000	7,500,000	11,000,000
Grants/Other	0	8,000,000	0	0	8,000,000
<b>Total</b>	<b>0</b>	<b>8,000,000</b>	<b>3,500,000</b>	<b>7,500,000</b>	<b>19,000,000</b>

# Property & Construction Management Project Profiles

## 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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
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>

## EAST EAGLE STREET

### **Project Mission**

Shoreline stabilization along Chelsea Creek near East Eagle Street.

**Managing Department,** Construction Management **Status,** New Project

**Location,** East Boston

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Property & Construction Management Project Profiles

## ENERGY CONSERVATION PROGRAM

### Project Mission

Develop and implement an energy conservation strategy citywide including lamp and ballast replacements and water conservation. Project will seek to maximize all available external funding sources including rebates provided by NSTAR and Keyspan.

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

**Location,** NA

### Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>667,000</b>	<b>717,000</b>

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
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>

# Property & Construction Management Project Profiles

## FAMILY JUSTICE CENTER

### **Project Mission**

Renovate the former Boston Business School building for use by the Boston Police Department and the Suffolk County District Attorney's office.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

## FANEUIL HALL

### **Project Mission**

Masonry/ornamental stone work.

**Managing Department**, Construction Management **Status**, New Project

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	370,000	0	0	370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	50,000	320,000	370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>320,000</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.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	480,000	0	0	0	480,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	24,661	50,000	270,000	135,339	480,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>24,661</b>	<b>50,000</b>	<b>270,000</b>	<b>135,339</b>	<b>480,000</b>

## OLD STATE HOUSE

### **Project Mission**

Waterproofing repairs and windows.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	1,650,000	0	0	1,650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	175,000	1,475,000	1,650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>1,475,000</b>	<b>1,650,000</b>

# Property & Construction Management Project Profiles

## UNDERGROUND STORAGE TANKS

### **Project Mission**

Remove and replace as necessary 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	FY08	Future	Non Capital Fund	Total
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 6/30/06	FY07	FY08	FY09-12	Total
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>

## 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,** New Project

**Location,** Central Facilities

### **Authorizations**

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	1,800,000	445,000	2,245,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>445,000</b>	<b>2,245,000</b>

# Property & Construction Management Project Profiles

## UPHAMS CORNER MUNICIPAL BUILDING

### **Project Mission**

Replace roof and gutters, install new boiler, renovate exterior entry, bathroom, stairway and lighting.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

## UPHAMS CORNER MUNICIPAL BUILDING ACCESS

### **Project Mission**

Improve access for persons with disabilities.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	317,000	0	0	0	317,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>317,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	4,277	0	0	312,723	317,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,277</b>	<b>0</b>	<b>0</b>	<b>312,723</b>	<b>317,000</b>

# Property & Construction Management Project Profiles

## VERONICA SMITH CENTER WATERPROOFING

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	180,000	1,350,000	0	0	1,530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>180,000</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,530,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	5,407	57,000	650,000	817,593	1,530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,407</b>	<b>57,000</b>	<b>650,000</b>	<b>817,593</b>	<b>1,530,000</b>