

# Public Property

Public Property .....	7
Arts, Tourism & Special Events .....	9
Administration .....	14
Arts Promotion .....	15
Film & Special Events .....	16
Tourism.....	17
Consumer Affairs & Licensing .....	19
Licensing .....	24
Consumer Affairs .....	25
Department of Voter Mobilization .....	27
Election Division .....	31
Administration.....	35
Voter Registration .....	36
Election Activities .....	37
Listing Board.....	39
Annual Listing .....	43
Parks & Recreation Department .....	45
Administration .....	51
Maintenance .....	52
Design & Construction.....	53
Cemetery .....	54
Property & Construction Mgmt.....	105
Administration .....	110
Buildings Maintenance Mgmt.....	111
Alteration & Repair .....	112
Enforcement .....	113
Communications .....	114
Animal Control.....	115
Building Systems .....	116
Capital Construction.....	117



# 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 Department of Voter Mobilization, Consumer Affairs & Licensing and Arts, Tourism & Special Events.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Arts, Tourism & Special Events	1,608,365	1,570,324	1,631,239	1,759,760
	Consumer Affairs & Licensing	424,014	423,063	441,872	432,631
	Department of Voter Mobilization	3,808,539	3,235,810	3,582,462	3,398,863
	Parks & Recreation Department	15,611,360	15,495,350	15,375,473	16,827,314
	Property & Construction Management	21,095,295	21,811,965	18,999,617	20,225,284
	<b>Total</b>	<b>42,547,573</b>	<b>42,536,512</b>	<b>40,030,663</b>	<b>42,643,852</b>

<i>Capital Budget Expenditures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Estimated '12</i>	<i>Projected '13</i>	
	Parks & Recreation Department	6,970,789	4,957,543	14,977,308	18,947,111
	Property & Construction Management	4,700,047	4,678,929	12,822,854	36,485,575
	<b>Total</b>	<b>11,670,836</b>	<b>9,636,472</b>	<b>27,800,162</b>	<b>55,432,686</b>

<i>External Funds Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>	
	Arts, Tourism & Special Events	139,475	134,929	133,833	133,320
	Consumer Affairs & Licensing	51,185	51,185	51,300	51,300
	Parks & Recreation Department	7,177,532	6,688,658	6,247,858	8,027,890
	Property & Construction Management	141,200	132,670	178,949	178,299
	<b>Total</b>	<b>7,509,392</b>	<b>7,007,442</b>	<b>6,611,940</b>	<b>8,390,809</b>



# Arts, Tourism & Special Events Operating Budget

Christopher Cook, 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.

## FY13 Performance Strategies

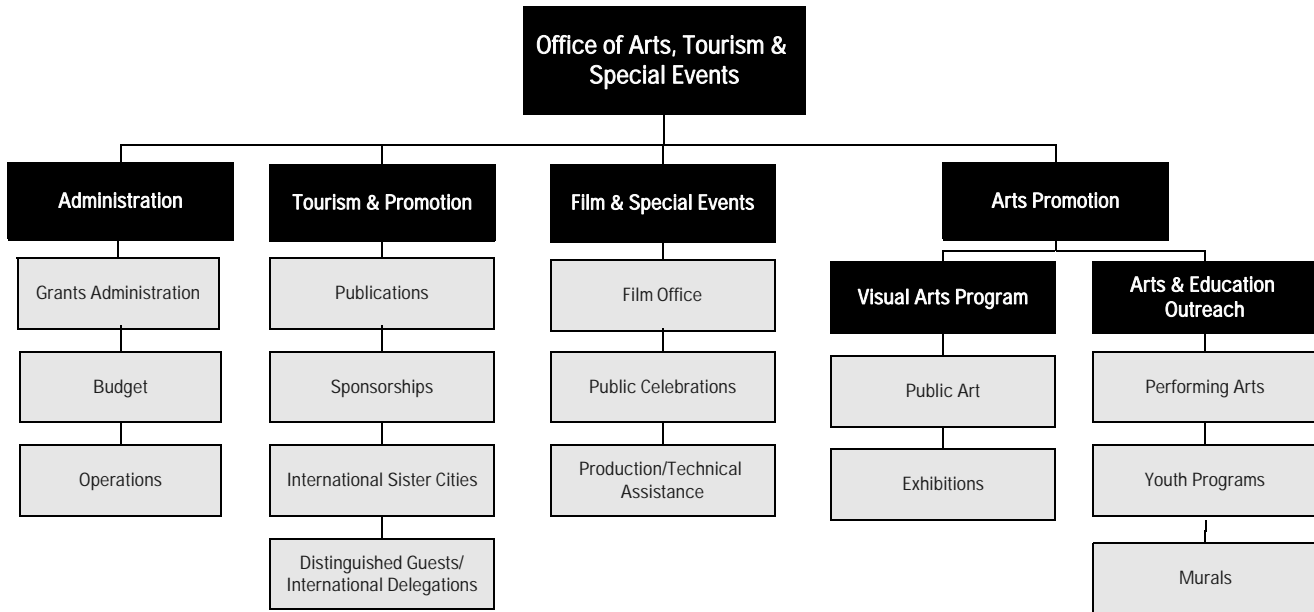
- To increase the exposure of local artists through events and exhibitions.
- To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.
- To increase visitor accessibility to tourism information through the COB website.
- To increase youth participation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

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Administration	670,026	635,786	589,110	677,650
	Arts Promotion	276,984	263,141	334,044	380,736
	Film & Special Events	507,409	510,763	551,707	527,253
	Tourism	153,946	160,634	156,378	174,121
	<b>Total</b>	<b>1,608,365</b>	<b>1,570,324</b>	<b>1,631,239</b>	<b>1,759,760</b>

External Funds Budget	Fund Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Boston Cultural Council	139,475	134,929	133,833	133,320
	<b>Total</b>	<b>139,475</b>	<b>134,929</b>	<b>133,833</b>	<b>133,320</b>

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	1,073,071	1,024,717	1,019,751	1,183,241
	Non Personnel	535,294	545,607	611,488	576,519
	<b>Total</b>	<b>1,608,365</b>	<b>1,570,324</b>	<b>1,631,239</b>	<b>1,759,760</b>

# Arts, Tourism & Special Events Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	1,071,411	1,024,717	1,019,751	1,118,241	98,490
51100 Emergency Employees	0	0	0	65,000	65,000
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	1,660	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,073,071</b>	<b>1,024,717</b>	<b>1,019,751</b>	<b>1,183,241</b>	<b>163,490</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	26,729	21,847	33,056	23,250	-9,806
52200 Utilities	145,040	146,424	169,032	180,471	11,439
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	2,672	1,478	2,750	2,250	-500
52800 Transportation of Persons	675	0	0	0	0
52900 Contracted Services	170,324	176,784	183,323	63,082	-120,241
<b>Total Contractual Services</b>	<b>345,440</b>	<b>346,533</b>	<b>388,161</b>	<b>269,053</b>	<b>-119,108</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	1,103	1,840	2,132	2,227	95
53200 Food Supplies	0	0	0	15,000	15,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,071	3,807	3,800	4,723	923
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,123	6,358	10,050	10,050	0
<b>Total Supplies &amp; Materials</b>	<b>10,297</b>	<b>12,005</b>	<b>15,982</b>	<b>32,000</b>	<b>16,018</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	1,118	322	3,010	74,056	71,046
<b>Total Current Chgs &amp; Oblig</b>	<b>1,118</b>	<b>322</b>	<b>3,010</b>	<b>74,056</b>	<b>71,046</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,460	2,730	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	2,967	0	0	0
<b>Total Equipment</b>	<b>5,460</b>	<b>5,697</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	172,979	181,050	204,335	201,410	-2,925
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>172,979</b>	<b>181,050</b>	<b>204,335</b>	<b>201,410</b>	<b>-2,925</b>
<b>Grand Total</b>	<b>1,608,365</b>	<b>1,570,324</b>	<b>1,631,239</b>	<b>1,759,760</b>	<b>128,521</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
Admin Assistant	MYO	03	1.00	43,629	Staff Asst	MYN	NG	4.00	174,855	
Dir Public/Private Partnership	MYO	10	1.00	77,091	Staff Asst II	MYO	05	2.00	98,797	
Director	CDH	NG	1.00	93,298	Staff Asst II	MYO	06	2.00	115,699	
Spec Asst I	MYO	10	1.00	74,989	Staff Asst III	MYO	07	2.00	127,384	
Staff Assistant	MYO	03	3.00	126,537	Staff Asst IV	MYO	12	1.00	89,597	
Staff Assistant I	MYO	05	1.00	52,980	Staff Asst I	MYO	04	1.00	48,110	
					<b>Total</b>				<b>20</b>	<b>1,122,966</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				16,408	
					Chargebacks				0	
					Salary Savings				-21,133	
					<b>FY13 Total Request</b>				<b>1,118,241</b>	



# External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	139,475	131,820	133,833	133,320	-513
Total Contractual Services	139,475	131,820	133,833	133,320	-513
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	0	3,109	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	3,109	0	0	0
<b>Grand Total</b>	<b>139,475</b>	<b>134,929</b>	<b>133,833</b>	<b>133,320</b>	<b>-513</b>

# Program 1. Administration

*Ann Hofmann, Manager Organization: 416100*

## ***Program Description***

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

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	482,831	454,862	389,577	424,514
Non Personnel	187,195	180,924	199,533	253,136
<b><i>Total</i></b>	<b><i>670,026</i></b>	<b><i>635,786</i></b>	<b><i>589,110</i></b>	<b><i>677,650</i></b>

# Program 2. Arts Promotion

*Christopher Cook, 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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Number of applications	73	103	87	85
Number of artists participating in the Arts Festival	88	72	77	75
Number of mural crew participants	97	148	63	80
Number of open studios supported	14	14	14	14
Permanent public art installations	1	6	1	2

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	262,763	246,464	304,194	359,937
Non Personnel	14,221	16,677	29,850	20,799
<b>Total</b>	<b>276,984</b>	<b>263,141</b>	<b>334,044</b>	<b>380,736</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 assistance.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
Number of events produced by MOATSE	70	96	94	100
Number of special events	249	388	410	250
Total number of productions assisted	329	206	357	300

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	186,666	189,330	190,670	259,764
Non Personnel	320,743	321,433	361,037	267,489
<b>Total</b>	<b>507,409</b>	<b>510,763</b>	<b>551,707</b>	<b>527,253</b>

# Program 4. Tourism

*Anthony Nunziante, Manager Organization: 416400*

## ***Program Description***

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

## ***Program Strategies***

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Number of conventions	94	99	97	80
Number of future hotel rooms booked	623,517	228,839	198,690	200,000
Number of hits on visitor page	3,326,777	2,817,767	3,280,774	2,500,000
Number of targeted special promotions	35	46	29	30
Number of visits by foreign delegations	13	19	9	6

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	140,811	134,061	135,310	139,026
Non Personnel	13,135	26,573	21,068	35,095
<b><i>Total</i></b>	<b><i>153,946</i></b>	<b><i>160,634</i></b>	<b><i>156,378</i></b>	<b><i>174,121</i></b>

# External Funds Projects

*Boston Cultural Council*

## ***Project Mission***

The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office 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 of consumer related complaints.

## FY13 Performance Strategies

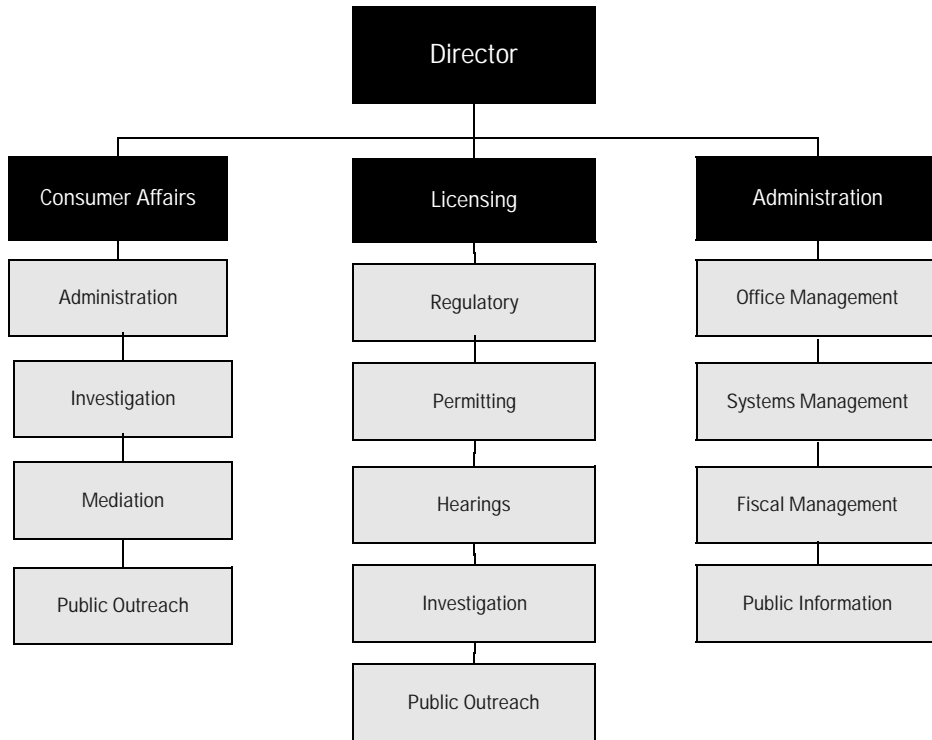
- To address incidents impacting health, safety and order in licensed premises.
- To issue annual and event entertainment licenses within the statutory timeframe.
- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.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

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Licensing	340,419	338,627	344,194	337,196
	Consumer Affairs	83,595	84,436	97,678	95,435
	<b>Total</b>	<b>424,014</b>	<b>423,063</b>	<b>441,872</b>	<b>432,631</b>

External Funds Budget	Fund Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Local Consumer Aid Fund	51,185	51,185	51,300	51,300
	<b>Total</b>	<b>51,185</b>	<b>51,185</b>	<b>51,300</b>	<b>51,300</b>

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	397,466	395,574	400,423	395,796
	Non Personnel	26,548	27,489	41,449	36,835
	<b>Total</b>	<b>424,014</b>	<b>423,063</b>	<b>441,872</b>	<b>432,631</b>

# Consumer Affairs & Licensing Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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



# Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	381,886	387,456	400,423	395,796	-4,627
51100 Emergency Employees	850	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	14,730	8,118	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>397,466</b>	<b>395,574</b>	<b>400,423</b>	<b>395,796</b>	<b>-4,627</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	7,362	5,544	8,500	6,460	-2,040
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	500	500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	10,464	14,926	20,532	18,750	-1,782
<b>Total Contractual Services</b>	<b>17,826</b>	<b>20,470</b>	<b>29,532</b>	<b>25,710</b>	<b>-3,822</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	6,878	6,271	10,792	10,000	-792
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>6,878</b>	<b>6,271</b>	<b>10,792</b>	<b>10,000</b>	<b>-792</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	708	748	1,125	1,125	0
<b>Total Current Chgs &amp; Oblig</b>	<b>708</b>	<b>748</b>	<b>1,125</b>	<b>1,125</b>	<b>0</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,136	0	0	0	0
<b>Total Equipment</b>	<b>1,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>424,014</b>	<b>423,063</b>	<b>441,872</b>	<b>432,631</b>	<b>-9,241</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Consumer Investigator	MYG	17	1.00	48,395	Licensing Investigator II	MYG	17	1.00	41,199
Dep Dir/Legal Advisor	MYO	09	1.00	74,988	Operations Supervisor	MYO	09	1.00	74,988
Exec Director	CDH	NG	1.00	108,509	Receptionist/Secretary	MYG	14	1.00	36,632
					Staff Asst	MYO	05	1.00	52,980
					<b>Total</b>			<b>7</b>	<b>437,692</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				9,404
					Chargebacks				-51,300
					Salary Savings				0
					<b>FY13 Total Request</b>				<b>395,796</b>

# External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	51,185	51,185	51,300	51,300	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
<b>Total Personnel Services</b>	<b>51,185</b>	<b>51,185</b>	<b>51,300</b>	<b>51,300</b>	<b>0</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>51,185</b>	<b>51,185</b>	<b>51,300</b>	<b>51,300</b>	<b>0</b>

# Program 1. Licensing

Patricia Malone, Director Organization: 114100

## Program Description

The Licensing Program maintains safety and order throughout the City neighborhoods by licensing entertainment activities and maintaining 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 '10	Actual '11	Projected '12	Target '13
% 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	98%	80%	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	271	266	297	280
Licensed Premises Citations	2,475	2,787	2,639	2,650
Live entertainment licenses granted within statutory timeframe	74	68	80	70
New annual licenses granted meeting state/local standards	166	207	214	180
Non-live entertainment licenses applied for	166	207	214	180
Special event and one day licenses granted	2,976	2,859	2,806	2,400

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	313,871	312,149	313,891	308,161
Non Personnel	26,548	26,478	30,303	29,035
<b>Total</b>	<b>340,419</b>	<b>338,627</b>	<b>344,194</b>	<b>337,196</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 keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.

<i>Performance Measures</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Information calls received		2,626	3,086	2,652	2,700
Money refunded to consumers through CAL mediation		184,262	239,486	278,710	190,000

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services		83,595	83,425	86,532	87,635
Non Personnel		0	1,011	11,146	7,800
<b>Total</b>		<b>83,595</b>	<b>84,436</b>	<b>97,678</b>	<b>95,435</b>

# External Funds Projects

## *Local Consumer Aid Fund Grant*

### ***Project Mission***

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

# Department of Voter Mobilization Operating Budget

*Geraldine Cuddy, Commissioner Appropriation: 121*

## **Department Mission**

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

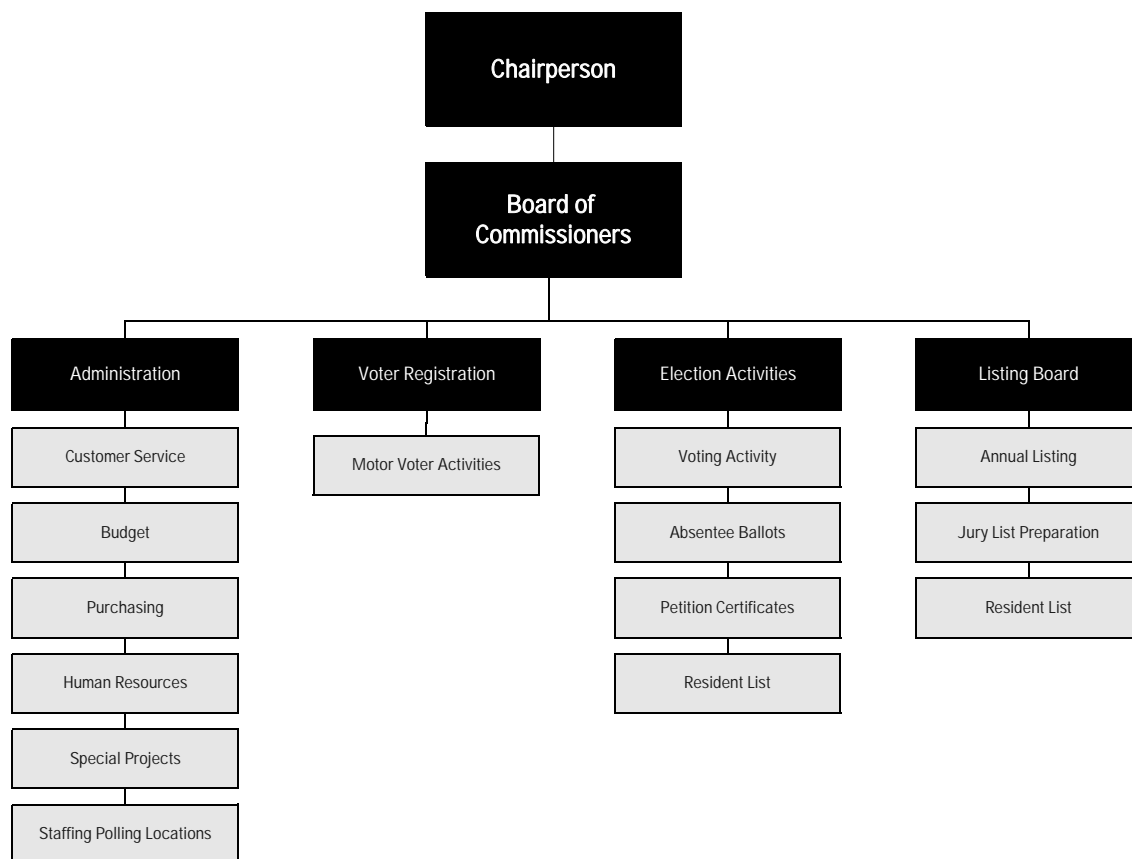
## **FY13 Performance Strategies**

- To conduct all elections in accordance with applicable laws.
- To properly train and equip election day officials.
- To provide a comprehensive jury list to the Jury Commissioner each year.
- To respond to all voter inquiries and concerns.

<i>Operating Budget</i>	<i>Division Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Election Division	3,296,154	2,755,709	3,129,668	2,931,116
	Listing Board	512,385	480,101	452,794	467,747
	<b>Total</b>	<b>3,808,539</b>	<b>3,235,810</b>	<b>3,582,462</b>	<b>3,398,863</b>

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	3,055,997	2,545,127	2,529,251	2,455,726
	Non Personnel	752,542	690,683	1,053,211	943,137
	<b>Total</b>	<b>3,808,539</b>	<b>3,235,810</b>	<b>3,582,462</b>	<b>3,398,863</b>

# Department of Voter Mobilization Operating Budget



### ***Authorizing Statutes***

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

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

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



# Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	1,252,668	1,273,592	1,419,666	1,449,904	30,238
51100 Emergency Employees	1,365,050	967,819	888,085	718,322	-169,763
51200 Overtime	429,357	289,695	211,000	280,000	69,000
51600 Unemployment Compensation	8,922	14,021	7,500	7,500	0
51700 Workers' Compensation	0	0	3,000	0	-3,000
<b>Total Personnel Services</b>	<b>3,055,997</b>	<b>2,545,127</b>	<b>2,529,251</b>	<b>2,455,726</b>	<b>-73,525</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	58,475	120,691	118,619	105,844	-12,775
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	13,493	14,257	9,700	18,250	8,550
52800 Transportation of Persons	0	0	0	1,760	1,760
52900 Contracted Services	348,568	211,460	408,490	303,400	-105,090
<b>Total Contractual Services</b>	<b>420,536</b>	<b>346,408</b>	<b>536,809</b>	<b>429,254</b>	<b>-107,555</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	8,493	8,405	17,100	17,400	300
53200 Food Supplies	6,558	3,508	5,000	4,000	-1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	219,830	223,203	334,500	338,298	3,798
53700 Clothing Allowance	0	0	2,000	2,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,043	0	10,917	10,000	-917
<b>Total Supplies &amp; Materials</b>	<b>249,924</b>	<b>235,116</b>	<b>369,517</b>	<b>371,698</b>	<b>2,181</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	68,149	52,246	99,250	94,550	-4,700
<b>Total Current Chgs &amp; Oblig</b>	<b>68,149</b>	<b>52,246</b>	<b>99,250</b>	<b>94,550</b>	<b>-4,700</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	7,045	41,157	37,635	37,635	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,888	15,756	10,000	10,000	0
<b>Total Equipment</b>	<b>13,933</b>	<b>56,913</b>	<b>47,635</b>	<b>47,635</b>	<b>0</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>3,808,539</b>	<b>3,235,810</b>	<b>3,582,462</b>	<b>3,398,863</b>	<b>-183,599</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	SE1	05	1.00	56,987	Election Operations Asst	SU4	11	1.00	38,456
Admin Assistant	SE1	06	2.00	144,627	Head Asst Registrar Of Voters	SE1	10	1.00	100,901
Admin Assistant	SE1	07	1.00	79,459	Member-Bd Of Election	EXM	NG	3.00	142,222
Admin Secretary	SU4	14	1.00	40,120	Prin Admin Assistant	SE1	08	1.00	71,909
Asst Reg Voters	SU4	11	6.00	207,807	Prin Asst Registrar Of Voters	SU4	15	3.00	158,847
Chairperson	CDH	NG	1.00	98,128	Sr Asst Registrar Of Voters	SU4	13	2.00	95,666
Community Outreach Asst	SU4	11	1.00	38,330	Sr Data Proc Sys Analyst	SE1	08	1.00	86,844
Director	CDH	NG	1.00	92,971	Sr Personnel Officer	SE1	06	1.00	72,313
					<b>Total</b>			<b>27</b>	<b>1,525,585</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				16,006
					Chargebacks				0
					Salary Savings				-91,687
					<b>FY13 Total Request</b>				<b>1,449,904</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.

## FY13 Performance Strategies

- To conduct all elections in accordance with applicable laws.
- To properly train and equip election day officials.
- To respond to all voter inquiries and concerns.

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Administration	639,629	592,111	569,998	575,380
	Voter Registration	154,938	164,112	262,523	273,662
	Election Activities	2,501,587	1,999,486	2,297,147	2,082,074
	<b>Total</b>	<b>3,296,154</b>	<b>2,755,709</b>	<b>3,129,668</b>	<b>2,931,116</b>

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	2,704,041	2,251,599	2,327,957	2,239,803
	Non Personnel	592,113	504,110	801,711	691,313
	<b>Total</b>	<b>3,296,154</b>	<b>2,755,709</b>	<b>3,129,668</b>	<b>2,931,116</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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	1,162,282	1,184,705	1,327,998	1,352,624	24,626
51100 Emergency Employees	1,166,234	813,376	798,459	629,679	-168,780
51200 Overtime	366,603	239,497	191,000	250,000	59,000
51600 Unemployment Compensation	8,922	14,021	7,500	7,500	0
51700 Workers' Compensation	0	0	3,000	0	-3,000
<b>Total Personnel Services</b>	<b>2,704,041</b>	<b>2,251,599</b>	<b>2,327,957</b>	<b>2,239,803</b>	<b>-88,154</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	58,475	120,691	118,619	105,844	-12,775
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	13,493	14,257	9,700	18,250	8,550
52800 Transportation of Persons	0	0	0	1,634	1,634
52900 Contracted Services	348,568	192,070	364,990	259,900	-105,090
<b>Total Contractual Services</b>	<b>420,536</b>	<b>327,018</b>	<b>493,309</b>	<b>385,628</b>	<b>-107,681</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	8,493	8,405	17,100	17,400	300
53200 Food Supplies	6,558	3,508	5,000	4,000	-1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	59,401	56,020	128,500	132,100	3,600
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,043	0	10,917	10,000	-917
<b>Total Supplies &amp; Materials</b>	<b>89,495</b>	<b>67,933</b>	<b>161,517</b>	<b>163,500</b>	<b>1,983</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	68,149	52,246	99,250	94,550	-4,700
<b>Total Current Chgs &amp; Oblig</b>	<b>68,149</b>	<b>52,246</b>	<b>99,250</b>	<b>94,550</b>	<b>-4,700</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	7,045	41,157	37,635	37,635	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,888	15,756	10,000	10,000	0
<b>Total Equipment</b>	<b>13,933</b>	<b>56,913</b>	<b>47,635</b>	<b>47,635</b>	<b>0</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>3,296,154</b>	<b>2,755,709</b>	<b>3,129,668</b>	<b>2,931,116</b>	<b>-198,552</b>

# Division Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	SE1	06	2.00	144,627	Head Asst Registrar Of Voters	SE1	10	1.00	100,901
Admin Assistant	SE1	07	1.00	79,459	Member-Bd Of Election	EXM	NG	3.00	142,222
Admin Secretary	SU4	14	1.00	40,120	Prin Admin Assistant	SE1	08	1.00	71,909
Asst Reg Voters	SU4	11	6.00	207,807	Prin Asst Registrar Of Voters	SU4	15	3.00	158,847
Chairperson	CDH	NG	1.00	98,128	Sr Asst Registrar Of Voters	SU4	13	2.00	95,666
Community Outreach Asst	SU4	11	1.00	38,330	Sr Data Proc Sys Analyst	SE1	08	1.00	86,844
Director	CDH	NG	1.00	92,971	Sr Personnel Officer	SE1	06	1.00	72,313
					<b>Total</b>			<b>25</b>	<b>1,430,143</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				14,169
					Chargebacks				0
					Salary Savings				-91,687
					<b>FY13 Total Request</b>				<b>1,352,625</b>

# Program 1. Administration

*Geraldine Cuddyer, Commissioner Organization: 121100*

## ***Program Description***

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

## ***Program Strategies***

- To certify signatures for nomination papers.
- To conduct all elections in accordance with applicable laws.
- To process Election Day employees payroll in a timely manner.
- To properly train and equip election day officials.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Bilingual poll workers	1,624	972	1,333	1,500
Election officers hired	6,519	4,197	4,006	3,500
Elections held	6	6	5	2
Initiative petitions processed	6,890	300	6,506	2,500
Nomination papers certified	7,531	2,767	5,190	8,000

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	494,403	504,379	502,148	491,946
Non Personnel	145,226	87,732	67,850	83,434
<b><i>Total</i></b>	<b><i>639,629</i></b>	<b><i>592,111</i></b>	<b><i>569,998</i></b>	<b><i>575,380</i></b>

# Program 2. Voter Registration

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

## **Program Description**

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

## **Program Strategies**

- To provide voter registration to all eligible residents.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Forms received from the Registry of Motor Vehicles	33,768	40,536	42,798	45,000
New voter registrations processed	17,935	27,768	30,997	40,000
Registration forms from direct community outreach	280	709	1,558	1,000

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	140,088	145,500	245,023	262,662
Non Personnel	14,850	18,612	17,500	11,000
<b>Total</b>	<b>154,938</b>	<b>164,112</b>	<b>262,523</b>	<b>273,662</b>



# Program 3. Election Activities

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

## **Program Description**

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

## **Program Strategies**

- To conduct all elections in accordance with applicable laws.
- To respond to all voter inquiries and concerns.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Community meetings and events attended	76	96	71	50
Dissemination of election materials and information	40	145	3,116	100
Language assistance and bilingual materials provided	12,672	7,670	7,860	3,600
Registration forms and certificates distributed	554	350	380	1,200
Responses to emails from the general public	1,738	1,626	1,218	2,000
Responses to requests for public information	226	255	326	250
Voter inquiries and concerns responded to	36	33	80	75

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	2,069,550	1,601,720	1,580,786	1,485,195
Non Personnel	432,037	397,766	716,361	596,879
<b>Total</b>	<b>2,501,587</b>	<b>1,999,486</b>	<b>2,297,147</b>	<b>2,082,074</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.

**FY13 Performance Strategies**

- To provide a comprehensive jury list to the Jury Commissioner each year.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Annual Listing	512,385	480,101	452,794	467,747
	<b>Total</b>	<b>512,385</b>	<b>480,101</b>	<b>452,794</b>	<b>467,747</b>

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	351,956	293,528	201,294	215,923
	Non Personnel	160,429	186,573	251,500	251,824
	<b>Total</b>	<b>512,385</b>	<b>480,101</b>	<b>452,794</b>	<b>467,747</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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	90,386	88,887	91,668	97,280	5,612
51100 Emergency Employees	198,816	154,443	89,626	88,643	-983
51200 Overtime	62,754	50,198	20,000	30,000	10,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>351,956</b>	<b>293,528</b>	<b>201,294</b>	<b>215,923</b>	<b>14,629</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	126	126
52900 Contracted Services	0	19,390	43,500	43,500	0
<b>Total Contractual Services</b>	<b>0</b>	<b>19,390</b>	<b>43,500</b>	<b>43,626</b>	<b>126</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	160,429	167,183	206,000	206,198	198
53700 Clothing Allowance	0	0	2,000	2,000	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>160,429</b>	<b>167,183</b>	<b>208,000</b>	<b>208,198</b>	<b>198</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>512,385</b>	<b>480,101</b>	<b>452,794</b>	<b>467,747</b>	<b>14,953</b>

# Division Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	SE1	05	1.00	56,987	Election Operations Asst	SU4	11	1.00	38,456
					<b>Total</b>				<b>95,443</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,837
					Chargebacks				0
					Salary Savings				0
					<b>FY13 Total Request</b>				<b>97,280</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 provide a comprehensive jury list to the Jury Commissioner each year.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Annual listing submitted to the State Jury Commissioner	440,698	447,637	444,944	450,000

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	351,956	293,528	201,294	215,923
Non Personnel	160,429	186,573	251,500	251,824
<b>Total</b>	<b>512,385</b>	<b>480,101</b>	<b>452,794</b>	<b>467,747</b>





# Parks & Recreation Department Operating Budget

Antonia M. 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.

## FY13 Performance Strategies

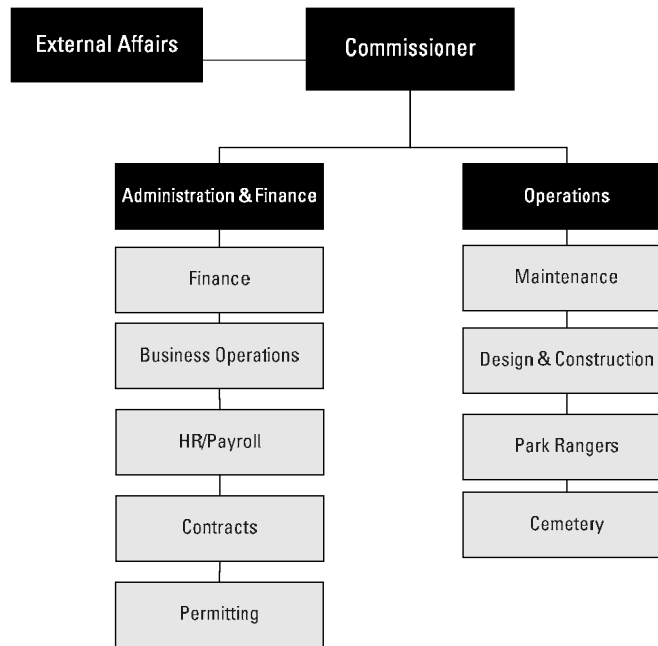
- To design and construct capital projects.
- To maintain a citywide beautification program by the Horticulture Division.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.
- To monitor quality control programs to ensure consistent work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

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Administration	2,689,932	2,642,323	2,541,676	2,540,289
	Maintenance	9,134,359	9,103,913	9,282,466	10,475,195
	Design & Construction	1,720,703	1,661,869	1,476,677	1,573,851
	Cemetery	2,066,366	2,087,245	2,074,654	2,237,979
	<b>Total</b>	<b>15,611,360</b>	<b>15,495,350</b>	<b>15,375,473</b>	<b>16,827,314</b>

External Funds Budget	Fund Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Fairview Cemetery Trust Fund	0	0	0	1,530,000
	Fund for Parks and Recreation	5,712,583	5,117,830	4,747,344	5,167,890
	George W. Parkman Trust Fund	994,455	983,064	1,000,000	1,000,000
	Mount Hope Cemetery Trust Fund	218,478	356,972	125,514	0
	Park Floodlighting Fees	200,972	196,662	350,000	300,000
	The Ryder Cup Trust Fund	51,044	34,130	25,000	30,000
	<b>Total</b>	<b>7,177,532</b>	<b>6,688,658</b>	<b>6,247,858</b>	<b>8,027,890</b>

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	10,665,081	10,179,707	10,184,563	10,615,978
	Non Personnel	4,946,279	5,315,643	5,190,910	6,211,336
	<b>Total</b>	<b>15,611,360</b>	<b>15,495,350</b>	<b>15,375,473</b>	<b>16,827,314</b>

# Parks & Recreation Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

The Department is responsible for 217 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, 16 historic and 3 active cemeteries, urban wilds, 4 High School Athletic Fields, and approximately 125,000 trees, all covering 2,346 acres, 1,000 of which comprise the historic Emerald Necklace. In addition, the Parks Dept. is responsible for more than 35,000 street trees. The department annually beautifies these park and open space 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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	9,604,972	8,995,262	9,416,477	9,543,360	126,883
51100 Emergency Employees	163,729	105,704	56,086	317,618	261,532
51200 Overtime	672,515	826,665	550,000	600,000	50,000
51600 Unemployment Compensation	68,757	53,161	40,000	33,000	-7,000
51700 Workers' Compensation	155,108	198,915	122,000	122,000	0
<b>Total Personnel Services</b>	<b>10,665,081</b>	<b>10,179,707</b>	<b>10,184,563</b>	<b>10,615,978</b>	<b>431,415</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	170,365	177,519	174,624	172,624	-2,000
52200 Utilities	1,357,546	1,612,947	1,437,854	1,516,205	78,351
52400 Snow Removal	53,223	62,495	53,000	56,000	3,000
52500 Garbage/Waste Removal	274,418	255,077	262,050	260,650	-1,400
52600 Repairs Buildings & Structures	217,494	214,965	213,150	213,150	0
52700 Repairs & Service of Equipment	436,914	486,432	374,500	423,000	48,500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	473,743	496,168	473,000	523,505	50,505
<b>Total Contractual Services</b>	<b>2,983,703</b>	<b>3,305,603</b>	<b>2,988,178</b>	<b>3,165,134</b>	<b>176,956</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	313,506	399,622	436,875	433,680	-3,195
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	47,531	44,406	54,000	52,000	-2,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	21,220	19,669	16,500	15,000	-1,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	388,087	337,365	369,000	369,000	0
<b>Total Supplies &amp; Materials</b>	<b>770,344</b>	<b>801,062</b>	<b>876,375</b>	<b>869,680</b>	<b>-6,695</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	76,220	95,994	62,000	62,000	0
54400 Legal Liabilities	31,644	32,351	33,969	35,667	1,698
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	270,828	267,230	270,472	281,198	10,726
<b>Total Current Chgs &amp; Oblig</b>	<b>378,692</b>	<b>395,575</b>	<b>366,441</b>	<b>378,865</b>	<b>12,424</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	201,488	191,510	188,916	253,657	64,741
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	15,131	48,726	21,000	19,000	-2,000
<b>Total Equipment</b>	<b>216,619</b>	<b>240,236</b>	<b>209,916</b>	<b>272,657</b>	<b>62,741</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	59,119	24,462	0	775,000	775,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	537,802	548,705	750,000	750,000	0
<b>Total Other</b>	<b>596,921</b>	<b>573,167</b>	<b>750,000</b>	<b>1,525,000</b>	<b>775,000</b>
<b>Grand Total</b>	<b>15,611,360</b>	<b>15,495,350</b>	<b>15,375,473</b>	<b>16,827,314</b>	<b>1,451,841</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
Admin Assistant	AFE	15	1.00	55,778	Maint Mech (Plumber)	AFE	12L	2.00	89,768	
Admin Assistant	AFE	18	1.00	73,400	Maint Mech (Welder)	AFE	12L	1.00	43,316	
Admin Assistant	AFG	15	1.00	55,778	Maint Mech Foreman (Welder)	AFE	15A	1.00	53,381	
Admin Secretary	AFE	14	8.00	389,794	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	42,371	
Asst Electrical Engineer	AFJ	18A	1.00	76,337	Maint Mech Frprs (Painter)	AFG	15A	1.00	46,630	
Cemetery Foreperson	AFG	13	3.00	136,381	Maint Mech Frprs (Plumber)	AFG	15A	1.00	50,533	
Chief Engineer (P&R)	SE1	11	1.00	100,580	Maint Mech Helper	AFE	08L	1.00	38,482	
Commissioner	CDH	NG	1.00	113,611	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	64,614	
Community Relations Specialist	SE1	05	2.00	132,715	MotorEquipOper&Lbr (P&R)	AFE	07L	12.00	409,903	
Exec Asst	EXM	11	1.00	107,091	Park Keeper	AFE	08L	11.00	414,485	
Exec Asst	EXM	12	1.00	111,140	Park Maint Foreprs	AFE	13	1.00	46,647	
Exec Asst	SE1	05	3.00	182,213	Park Maint Foreprs	AFG	13	19.00	827,735	
Exec Sec	EXM	04	1.00	60,402	Park Ranger I	BPR	01	6.00	206,348	
Exec Sec	EXM	10	1.00	100,901	Park Ranger II	BPR	02	3.00	141,569	
Exec Sec	SE1	08	6.00	522,110	Park Ranger III	BPR	03	2.00	114,826	
Gardener	AFE	11L	13.00	546,434	Prin Admin Analyst	SE1	07	1.00	79,459	
Gardener Foreperson	AFG	14	3.00	148,759	Prin Admin Assistant	EXM	09	1.00	89,879	
Gen Maint Mech Frprs	AFG	16A	1.00	63,545	Prin Admin Assistant	EXM	10	1.00	100,901	
Gen Park Maint Frprs	AFG	16A	5.00	303,575	Prin Admin Assistant	SE1	06	10.00	714,977	
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	92,010	Prin Clerk & Typist	AFE	09	1.00	39,189	
Gen Supn (Pk/Turf Maint)	SE1	10	1.00	72,184	Prin Personnel Officer (P&R)	SE1	06	1.00	72,313	
Gen Tree Maint Frprs	AFG	18	2.00	133,232	Research Analyst	AFE	14	2.00	82,131	
Grave Digger	AFE	09L	16.00	592,979	Senior Admin Asst	SE1	07	1.00	60,988	
Greenhouse Gardener	AFE	12L	1.00	44,082	Spec Hvy Meo	AFE	11L	4.00	167,193	
Head Clerk	AFE	12	1.00	33,935	Sr Research Analyst (P&R)	AFJ	18A	2.00	123,006	
Head Clerk & Sec	AFE	13	1.00	45,846	Supn Of Park Maint (Trades)	SE1	07	1.00	72,184	
Head Storekeeper	AFG	14	1.00	49,586	Supn of Tree Maintenance	SE1	07	1.00	79,458	
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	7.00	271,476	Supn-Automotive Maintenance	SE1	07	1.00	80,501	
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	133,636	Supn-Cemeteries	SE1	07	1.00	79,458	
Laborer	AFE	06L	23.00	746,490	Supn-Horticulture	SE1	07	1.00	77,622	
Landscape Designer (P&R)	SE1	10	1.00	75,782	Supn-Park Maint	SE1	07	6.00	451,855	
Maint Mech (Carpenter)	AFE	12L	3.00	127,472	Tree Climber	AFE	12L	4.00	160,143	
Maint Mech (Painter)	AFE	12L	2.00	82,631	WkgFrpersonParkKeeper	AFG	09L	1.00	39,188	
					<b>Total</b>				<b>220</b>	<b>10,942,941</b>
					<b>Adjustments</b>					
					Differential Payments				10,419	
					Other				60,000	
					Chargebacks				-1,175,000	
					Salary Savings				-295,000	
					<b>FY13 Total Request</b>				<b>9,543,360</b>	

# External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	1,077,491	1,347,412	1,384,853	1,542,312	157,459
51100 Emergency Employees	0	499,573	548,000	620,323	72,323
51200 Overtime	7,015	4,593	2,000	0	-2,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	64,797	83,322	125,000	41,678
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	44,731	49,386	49,000	49,000	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	170	12,395	14,000	12,000	-2,000
<b>Total Personnel Services</b>	<b>1,129,407</b>	<b>1,978,156</b>	<b>2,081,175</b>	<b>2,348,635</b>	<b>267,460</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	10,564	601	3,064	601	-2,463
52200 Utilities	373,791	370,568	452,567	420,568	-31,999
52400 Snow Removal	148	154	0	154	154
52500 Garbage/Waste Removal	15,142	9,153	10,170	9,153	-1,017
52600 Repairs Buildings & Structures	103,084	85,162	103,233	113,500	10,267
52700 Repairs & Service of Equipment	79,508	68,716	70,920	67,717	-3,203
52800 Transportation of Persons	11,916	5	44	5	-39
52900 Contracted Services	4,120,201	2,757,268	2,272,647	3,728,883	1,456,236
<b>Total Contractual Services</b>	<b>4,714,354</b>	<b>3,291,627</b>	<b>2,912,645</b>	<b>4,340,581</b>	<b>1,427,936</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	20,898	19,390	15,641	13,835	-1,806
53200 Food Supplies	36,818	73,228	34,075	73,228	39,153
53400 Custodial Supplies	11,501	4,449	4,618	4,449	-169
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,705	2,121	3,978	2,121	-1,857
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	742,288	640,427	660,750	688,268	27,518
<b>Total Supplies &amp; Materials</b>	<b>821,210</b>	<b>739,615</b>	<b>719,062</b>	<b>781,901</b>	<b>62,839</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	60,939	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	57,425	49,563	32,395	48,310	15,915
<b>Total Current Chgs &amp; Oblig</b>	<b>57,425</b>	<b>110,502</b>	<b>32,395</b>	<b>48,310</b>	<b>15,915</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,664	133	0	133	133
55900 Misc Equipment	40,157	68,402	34,597	57,748	23,151
<b>Total Equipment</b>	<b>45,821</b>	<b>68,535</b>	<b>34,597</b>	<b>57,881</b>	<b>23,284</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	379,207	361,213	337,984	336,213	-1,771
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	30,108	139,010	130,000	114,369	-15,631
<b>Total Other</b>	<b>409,315</b>	<b>500,223</b>	<b>467,984</b>	<b>450,582</b>	<b>-17,402</b>
<b>Grand Total</b>	<b>7,177,532</b>	<b>6,688,658</b>	<b>6,247,858</b>	<b>8,027,890</b>	<b>1,780,032</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Asst	MYN	NG	1.00	46,492	Asst Superintendent Golf Course	EXO	NG	2.00	81,195
Asst Mgr Pro Shop	MYN	NG	2.00	91,354	Mechanic	MYN	NG	1.00	63,624
					Prin Admin Asst(Asn, Parks)	EXM	09	4.00	359,648
					<b>Total</b>			<b>10</b>	<b>642,312</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	0			
					Chargebacks	900,000			
					Salary Savings	0			
					<b>FY13 Total Request</b>	<b>1,542,312</b>			

# Program 1. Administration

*Antonia M. Pollak, Commissioner Organization: 300100*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Arts and cultural programs	144	164	201	170
New Park Partnerships established	18	13	15	10
Park permits granted	5,816	2,121	2,114	2,150
Revenue received from all sources	5,702,829	5,796,270	6,040,304	5,800,000

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	1,813,299	1,702,074	1,618,861	1,637,987
Non Personnel	876,633	940,249	922,815	902,302
<b>Total</b>	<b>2,689,932</b>	<b>2,642,323</b>	<b>2,541,676</b>	<b>2,540,289</b>

# Program 2. Maintenance

*Bernard Lynch Jr., Manager Organization: 300200*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of Parks maintenance requests completed	83.4%	85%	100%	93%
CRM # of tree emergency requests received	958	2,048	2,305	1,500
CRM # of tree maintenance requests received	1,402	2,694	3,623	2,800
CRM Average time to complete a tree emergency request (Days)	2	8	13	4
Maintenance requests completed - Parks	2,752	2,638	2,927	2,700
Plant containers installed/maintained	557	630	630	630
Planting beds planted/maintained	194	302	302	302
Rating of Parks Regions	86	82	80	85
Requests for Park Maintenance	2,770	3,025	2,900	2,900
Street trees maintained/pruned	618	873	1,445	1,800
Street trees planted	498	580	1,080	1,350
Street trees removed	131	153	274	500

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	6,277,913	6,042,506	6,172,307	6,497,384
Non Personnel	2,856,446	3,061,407	3,110,159	3,977,811
<b>Total</b>	<b>9,134,359</b>	<b>9,103,913</b>	<b>9,282,466</b>	<b>10,475,195</b>



# Program 3. Design & Construction

David W. Dederer, P.E., Manager Organization: 300400

## Program Description

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

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

## Program Strategies

- To design and construct capital projects.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Park construction projects completed	11	6	22	15
Park design plans completed	6	18	22	15

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	997,588	884,078	713,477	743,159
Non Personnel	723,115	777,791	763,200	830,692
<b>Total</b>	<b>1,720,703</b>	<b>1,661,869</b>	<b>1,476,677</b>	<b>1,573,851</b>

# Program 4. Cemetery

*Thomas A. Sullivan, 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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Burials performed	707	563	690	725

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	1,576,281	1,551,049	1,679,918	1,737,448
Non Personnel	490,085	536,196	394,736	500,531
<b>Total</b>	<b>2,066,366</b>	<b>2,087,245</b>	<b>2,074,654</b>	<b>2,237,979</b>

# External Funds Projects

## *Fairview Cemetery Trust Fund*

### ***Project Mission***

The Fairview Cemetery Trust Fund was appropriated by the Boston City Council in December 2011 from the Cemetery Trust Fund established under Chapter 13 of the Acts of 1961. The purpose of the Fairview Cemetery Trust Fund is to expand the Fairview Cemetery by approximately 5,000 spaces.

## *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.

## *George W. 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.

## *Mount Hope Cemetery Trust Fund*

### ***Project Mission***

The Mount Hope Cemetery Trust Fund was appropriated by the Boston City Council in April 2009 and September 2011 from the Cemetery Trust Fund established under Chapter 13 of the Acts of 1961. The purpose of the Mount Hope Cemetery Trust Fund is to perform critical infrastructure improvements, provide for equipment, and expand the capacity at the Mount Hope Cemetery in Roslindale to allow additional burials for more than two years.

## *Park 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.

## *Ryder Cup/Youth Endowment Fund*

### ***Project Mission***

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

# Parks & Recreation Department Capital Budget

## Overview

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

## FY13 Major Initiatives

- Major park renovations will include Joyce Playground in Brighton, Mount Pleasant Street Playground in Roxbury, and Draper Playground in West Roxbury.
- Construction will begin on new synthetic turf field at Roberts Playground.
- Field renovations will be complete at Billings in West Roxbury, Playstead and Rice in Roxbury, and M Street in South Boston.
- Begin design and/or construction of various court facilities at Ringer, Amatucci, Parkman, Edwards, Hobart, Noyes and Polcari.
- The street tree program will plant approximately 700 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.
- The Muddy River dredging and restoration project is a partnership between the City of Boston, the Army Corps of Engineers, the Town of Brookline and Commonwealth of Massachusetts.
- Ongoing work including cart path improvements and improved drainage in fairways at the George Wright and William Devine Golf courses.
- Begin an asset study for an updated open space plan and assessment of the all city owned parks.

<i>Capital Budget Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Estimated '12</i>	<i>Total Projected '13</i>
<i>Total Department</i>	<i>6,970,789</i>	<i>4,957,543</i>	<i>14,977,308</i>	<i>18,947,111</i>

# Parks & Recreation Department Project Profiles

## ADAMS PARK

### **Project Mission**

Install a permanent band platform, electrical system, and walkways; rearrange fixtures; plant new shrubs and / or trees.

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

**Location,** Roslindale **Operating Impact,** No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	75,000	125,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>125,000</b>	<b>200,000</b>

## ADAMS/KING PLAYGROUND

### **Project Mission**

Park renovation including drainage; fencing and wall repairs; new landscaping, play structure, and safety surfacing.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	75,000	425,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>425,000</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	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>

# Parks & Recreation Department Project Profiles

## AMERICAN LEGION PLAYGROUND

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	175,000	2,825,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>2,825,000</b>	<b>3,000,000</b>

## AMERICAN LEGION PLAYGROUND FIELD HOUSE

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	468,097	0	0	0	468,097
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>468,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,097</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	20,757	187,133	260,207	0	468,097
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,757</b>	<b>187,133</b>	<b>260,207</b>	<b>0</b>	<b>468,097</b>

# Parks & Recreation Department Project Profiles

## BACK BAY FENS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>

## BATHROOM FACILITIES AT PARKS

### Project Mission

Study and assess options for providing bathroom facilities in City-owned parks.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

# Parks & Recreation Department Project Profiles

## BILLINGS FIELD

### **Project Mission**

Re-grade field and improve drainage.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	180,000	0	0	0	180,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	20,000	160,000	0	180,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>160,000</b>	<b>0</b>	<b>180,000</b>

## BILLINGS FIELD PLAYGROUND

### **Project Mission**

Renovate the play lot, including installation of new play equipment and safety surfacing, a new 0-4 tot lot, and benches.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	75,000	425,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>425,000</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>450,000</b>	<b>500,000</b>



# Parks & Recreation Department Project Profiles

## BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

### Project Mission

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

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

**Location,** South End **Operating Impact,** Yes

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	485,700	500,000	0	0	985,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>485,700</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>985,700</b>

### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	42,107	0	648,000	295,593	985,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>42,107</b>	<b>0</b>	<b>648,000</b>	<b>295,593</b>	<b>985,700</b>

## BOSTON COMMON PATHWAYS

### Project Mission

Improve paths and brick paving; reset granite benches.

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

**Location,** Back Bay/Beacon Hill **Operating Impact,** No

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
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	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	17,000	150,000	133,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>17,000</b>	<b>150,000</b>	<b>133,000</b>	<b>300,000</b>

# Parks & Recreation Department Project Profiles

## BOSTON COMMON, DEER PARK

### Project Mission

Renovate building exterior, including masonry, roof, windows, and doors. Upgrade the interior, including new boiler and bathrooms.

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

**Location,** Back Bay/Beacon Hill **Operating Impact,** No

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	935,000	0	0	0	935,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>935,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	12,388	50,000	300,000	572,612	935,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,388</b>	<b>50,000</b>	<b>300,000</b>	<b>572,612</b>	<b>935,000</b>

## BRIGHTON SQUARE PARK

### Project Mission

Reconstruct the park, including a new passive area, lawn, pergola, benches, and other miscellaneous improvements.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	760,000	0	0	0	760,000
Grants/Other	0	0	0	200,000	200,000
<b>Total</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>960,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	500,000	260,000	0	760,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>260,000</b>	<b>0</b>	<b>760,000</b>

# Parks & Recreation Department Project Profiles

## BUCKLEY PLAYGROUND

### Project Mission

Install new safety surface at existing play lot.

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

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

#### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	57,750	0	0	0	57,750
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>57,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,750</b>

#### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	0	45,000	12,750	0	57,750
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>12,750</b>	<b>0</b>	<b>57,750</b>

## CALDWELL STREET PLAYGROUND

### Project Mission

Park renovation including pruning, refurbished play structure, new swings, spring toys, safety surfacing, and miscellaneous repairs.

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

**Location,** Charlestown **Operating Impact,** No

#### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	0	50,000	200,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>0</b>	<b>250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# Parks & Recreation Department Project Profiles

## 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 water controls.

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

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

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	853,000	0	272,000	0	1,125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>853,000</b>	<b>0</b>	<b>272,000</b>	<b>0</b>	<b>1,125,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	0	1,125,000	1,125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125,000</b>	<b>1,125,000</b>

## CASSIDY FIELD HOUSE

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY13	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	FY12	FY13	FY14-17	Total
	6/30/11				
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

## CHANDLER POND PATHWAY

### Project Mission

Repair and upgrade of severely deteriorated pathways surrounding Chandler Pond.

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

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

#### Authorizations

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	90,000	20,000	110,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>20,000</b>	<b>110,000</b>

## CHILDE HASSAM PARK

### Project Mission

Renovate passive park with new pathways, fencing, benches, landscaping, clock, and other improvements.

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

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

#### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	100,000	100,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>350,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

# Parks & Recreation Department Project Profiles

## COMMONWEALTH AVENUE MALL

### **Project Mission**

Repair and upgrade existing pathways.

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

**Location,** Back Bay/Beacon Hill **Operating Impact,** No

### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	10,000	150,000	140,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>150,000</b>	<b>140,000</b>	<b>300,000</b>

## COURT RENOVATIONS

### **Project Mission**

Rehabilitate tennis, basketball, and street hockey courts at Ringer, Moakley, Harambee, and Savin Hill.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	3,110,000	236,000	1,800,000	0	5,146,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,110,000</b>	<b>236,000</b>	<b>1,800,000</b>	<b>0</b>	<b>5,146,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	2,053,686	200,000	650,000	2,242,314	5,146,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,053,686</b>	<b>200,000</b>	<b>650,000</b>	<b>2,242,314</b>	<b>5,146,000</b>

# Parks & Recreation Department Project Profiles

## CRONIN/WAINRIGHT PLAYGROUND

### Project Mission

Renovate play lot and play area. Improve drainage and pavement.

**Managing Department,** Parks and Recreation Department **Status,** Complete

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

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	604,000	0	0	0	604,000
Grants/Other	500,000	0	0	0	500,000
<b>Total</b>	<b>1,104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY13	FY14-17	Total
	6/30/11	FY12			
City Capital	32,635	450,000	10,000	111,365	604,000
Grants/Other	30,740	469,260	0	0	500,000
<b>Total</b>	<b>63,375</b>	<b>919,260</b>	<b>10,000</b>	<b>111,365</b>	<b>1,104,000</b>

## CUNEO PLAYGROUND

### Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.

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

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

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	0	60,000	260,000	0	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>260,000</b>	<b>0</b>	<b>320,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY13	FY14-17	Total
	6/30/11	FY12			
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>

# Parks & Recreation Department Project Profiles

## DEFILIPPO PLAYGROUND

### **Project Mission**

Renovate play lot and sitting area; improve drainage and replace pavement.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	432,400	0	0	0	432,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>432,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,400</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	14,930	387,250	30,220	0	432,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,930</b>	<b>387,250</b>	<b>30,220</b>	<b>0</b>	<b>432,400</b>

## DOHERTY PLAYGROUND

### **Project Mission**

Renovate play lot, and install new fencing, curbing, and landscaping.

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

**Location,** Charlestown **Operating Impact,** No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	518,000	0	0	0	518,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>518,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	50,000	400,000	68,000	518,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>400,000</b>	<b>68,000</b>	<b>518,000</b>



# Parks & Recreation Department Project Profiles

## DORCHESTER PARK RETAINING WALL

### Project Mission

Repair and rebuild retaining wall.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	5,000	45,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>45,000</b>	<b>0</b>	<b>50,000</b>

## DRAPER PLAYGROUND

### Project Mission

Replace play equipment. Install new curbing, paving, benches, landscaping, and play surface.

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

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

### Authorizations

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	23,020	50,000	376,980	65,000	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,020</b>	<b>50,000</b>	<b>376,980</b>	<b>65,000</b>	<b>515,000</b>

# Parks & Recreation Department Project Profiles

## EAST BOSTON STADIUM FIELD

### **Project Mission**

Full replacement of first artificial turf field the Parks Department installed in 1999. Replace entire track and repair perimeter fencing.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	400,000	2,200,000	0	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,600,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	2,600,000	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>2,600,000</b>

## EDGERLY ROAD PLAYGROUND

### **Project Mission**

Renovate play lot, including new play equipment and safety surface.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	75,000	425,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>425,000</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	40,000	460,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>460,000</b>	<b>500,000</b>

# Parks & Recreation Department Project Profiles

## ELIOT NORTON PARK

### Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.

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

**Location,** Central Business District **Operating Impact,** No

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	100,000	790,000	0	890,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>790,000</b>	<b>0</b>	<b>890,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	90,000	800,000	890,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>800,000</b>	<b>890,000</b>

## ENGLISH HIGH FIELD

### Project Mission

Repair or replace synthetic turf field.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	150,000	0	1,350,000	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	125,000	1,375,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,375,000</b>	<b>1,500,000</b>

# Parks & Recreation Department Project Profiles

## ERIE ELLINGTON PLAYGROUND

### **Project Mission**

Renovate play lot and install new fencing, curbing and trees.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	50,000	0	381,000	0	431,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>381,000</b>	<b>0</b>	<b>431,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	431,000	431,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,000</b>	<b>431,000</b>

## FAIRVIEW CEMETERY

### **Project Mission**

Prepare and develop land for use in additional cemetery internments and inurnments.

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

**Location**, Hyde Park **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	50,000	425,000	25,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>425,000</b>	<b>25,000</b>	<b>500,000</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 **Operating Impact**, No

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	667,000	0	623,000	0	1,290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>667,000</b>	<b>0</b>	<b>623,000</b>	<b>0</b>	<b>1,290,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>48,457</b>	<b>0</b>	<b>75,000</b>	<b>1,166,543</b>	<b>1,290,000</b>

## FIELD RENOVATIONS AT HEALY FIELD

### Project Mission

Renovate existing field to improve drainage and playing surface, and perform other miscellaneous improvements.

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

**Location**, Roslindale **Operating Impact**, No

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	0	700,000	0	0	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	<b>700,000</b>

# Parks & Recreation Department Project Profiles

## FIELD RENOVATIONS AT MISSION HILL

### **Project Mission**

Renovate existing field to improve drainage and playing surface, and perform other miscellaneous improvements.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	450,000	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	75,000	375,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>375,000</b>	<b>450,000</b>

## FIELD RENOVATIONS AT MOAKLEY PARK

### **Project Mission**

Re-grade field and improve drainage.

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

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

### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	50,000	300,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>350,000</b>

# Parks & Recreation Department Project Profiles

## FIELD RENOVATIONS AT VARIOUS LOCATIONS

### Project Mission

Annual program for the renovation of three to six fields and their ancillary facilities.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	6,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	6,000,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>

## FLOODLIGHT POLE RENOVATIONS

### Project Mission

Repair or replace ball field floodlight poles based on engineering assessment.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	200,000	300,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	160,000	340,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>340,000</b>	<b>500,000</b>

# Parks & Recreation Department Project Profiles

## FORT HILL TOWER

### Project Mission

Interior and exterior repairs including repointing masonry, preparing and painting all metal surfaces, repairing and re-glazing windows, recoating masonry surfaces, and other miscellaneous repairs.

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

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

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	20,000	350,000	430,000	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>350,000</b>	<b>430,000</b>	<b>800,000</b>

## FRANKLIN PARK ADMIN BUILDING INTERIOR

### Project Mission

Renovate interior, replace windows, upgrade electrical and HVAC systems, and improve access for persons with disabilities.

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

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

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
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	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	132,911	0	0	1,839,909	1,972,820
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>132,911</b>	<b>0</b>	<b>0</b>	<b>1,839,909</b>	<b>1,972,820</b>



# Parks & Recreation Department Project Profiles

## FRANKLIN PARK CROSS COUNTRY TRACK

### **Project Mission**

Repair and improve existing cross country track.

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

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

### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	10,000	120,000	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>120,000</b>	<b>0</b>	<b>130,000</b>

## FRANKLIN PARK GATEWAY AND PATHS

### **Project Mission**

Repair and improve park pathways.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	20,000	160,000	80,000	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>160,000</b>	<b>80,000</b>	<b>260,000</b>

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK GREENHOUSE CONSTRUCTION

### **Project Mission**

Construct new greenhouse.

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

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

### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	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**

Replace roof, repair skylights, and improve ventilation and site drainage.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,426,399	0	0	0	1,426,399
Grants/Other	8,601	0	0	0	8,601
<b>Total</b>	<b>1,435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	37,581	230,000	600,000	558,818	1,426,399
Grants/Other	0	8,601	0	0	8,601
<b>Total</b>	<b>37,581</b>	<b>238,601</b>	<b>600,000</b>	<b>558,818</b>	<b>1,435,000</b>

# Parks & Recreation Department Project Profiles

## 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 **Operating Impact,** No

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
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 6/30/11	FY12	FY13	FY14-17	Total
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>

## FROG POND

### Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

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

**Location,** Back Bay/Beacon Hill **Operating Impact,** No

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

# Parks & Recreation Department Project Profiles

## GENERAL PARKS IMPROVEMENTS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,385,572	200,000	1,500,000	0	4,085,572
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,385,572</b>	<b>200,000</b>	<b>1,500,000</b>	<b>0</b>	<b>4,085,572</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	1,513,924	500,000	500,000	1,571,648	4,085,572
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,513,924</b>	<b>500,000</b>	<b>500,000</b>	<b>1,571,648</b>	<b>4,085,572</b>

## GEORGE WRIGHT GOLF COURSE

### **Project Mission**

Ongoing improvements including drainage, paving, and other miscellaneous items.

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

**Location**, Hyde Park **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,304,695	0	600,000	0	1,904,695
Grants/Other	5,605	0	0	0	5,605
<b>Total</b>	<b>1,310,300</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>1,910,300</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	466,516	255,000	500,000	683,179	1,904,695
Grants/Other	0	0	0	5,605	5,605
<b>Total</b>	<b>466,516</b>	<b>255,000</b>	<b>500,000</b>	<b>688,784</b>	<b>1,910,300</b>

# Parks & Recreation Department Project Profiles

## GEORGE WRIGHT GOLF COURSE CLUBHOUSE

### Project Mission

Masonry repair and restoration, exterior accessibility improvements, new doors and windows, new boiler and ATC, new electrical service, renovations to the women's locker room area, improve bathroom accessibility.

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

**Location,** Hyde Park **Operating Impact,** No

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	2,485,000	0	2,785,000
Grants/Other	59,340	0	0	0	59,340
<b>Total</b>	<b>359,340</b>	<b>0</b>	<b>2,485,000</b>	<b>0</b>	<b>2,844,340</b>

### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	50,000	2,735,000	2,785,000
Grants/Other	0	0	0	59,340	59,340
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>2,794,340</b>	<b>2,844,340</b>

## GIBBONS PLAYGROUND

### Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, water feature, and safety surfacing.

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

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

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	0	60,000	290,000	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>290,000</b>	<b>0</b>	<b>350,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	50,000	300,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>350,000</b>

# Parks & Recreation Department Project Profiles

## HARVARD MALL PLAY AREA

### **Project Mission**

Complete renovation of tot lot and surrounding area including fencing, paving, and lighting.

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

**Location**, Charlestown **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	70,000	380,000	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>380,000</b>	<b>0</b>	<b>450,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

## HAZARDOUS REMEDIATION

### **Project Mission**

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

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

**Location**, Various neighborhoods **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	453,250	0	1,000,000	0	1,453,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>453,250</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,453,250</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	283,903	90,000	40,000	1,039,347	1,453,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>283,903</b>	<b>90,000</b>	<b>40,000</b>	<b>1,039,347</b>	<b>1,453,250</b>

# Parks & Recreation Department Project Profiles

## HEMENWAY PLAYGROUND

### **Project Mission**

Park renovation including drainage; fencing and wall repairs; and new landscaping, play structure and safety surfacing.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	60,000	290,000	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>290,000</b>	<b>0</b>	<b>350,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
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>

## HIGHLAND PARK

### **Project Mission**

Upgrade the park with new benches, paving, and landscaping.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	250,000	350,000	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	27,000	300,000	273,000	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>27,000</b>	<b>300,000</b>	<b>273,000</b>	<b>600,000</b>

# Parks & Recreation Department Project Profiles

## HISTORIC CEMETERIES

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	800,000	140,000	420,000	0	1,360,000
Grants/Other	0	0	0	166,117	166,117
<b>Total</b>	<b>800,000</b>	<b>140,000</b>	<b>420,000</b>	<b>166,117</b>	<b>1,526,117</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	620,259	110,000	140,000	489,741	1,360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>620,259</b>	<b>110,000</b>	<b>140,000</b>	<b>489,741</b>	<b>1,360,000</b>

## HORATIO HARRIS PARK

### **Project Mission**

Major park renovation including drainage; paving; fencing and wall repairs; and new landscaping, seating area, game tables, and drinking fountains.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	70,000	300,000	0	370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>300,000</b>	<b>0</b>	<b>370,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	370,000	370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>



# Parks & Recreation Department Project Profiles

## HOWES PLAYGROUND

### Project Mission

Renovate play lot, repair shelter, and improve pavement.

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

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

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	0	0	500,000
Grants/Other	500,000	0	0	0	500,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	34,668	350,000	65,332	50,000	500,000
Grants/Other	12,759	487,241	0	0	500,000
<b>Total</b>	<b>47,427</b>	<b>837,241</b>	<b>65,332</b>	<b>50,000</b>	<b>1,000,000</b>

## HUNT/ALMONT PLAYGROUND

### Project Mission

Refurbish fields and various paths in accordance with the master plan. Complete: Demolish the field house and replace with a passive area.

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

**Location,** Mattapan **Operating Impact,** No

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	1,291,500	0	0	0	1,291,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,291,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,291,500</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	234,748	50,000	700,000	306,752	1,291,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>234,748</b>	<b>50,000</b>	<b>700,000</b>	<b>306,752</b>	<b>1,291,500</b>

# Parks & Recreation Department Project Profiles

## IACONO PLAYGROUND

### **Project Mission**

Major park renovation including drainage; fencing and court repairs; and new landscaping, play structure, swings, and safety surfacing.

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

**Location,** Hyde Park **Operating Impact,** No

### **Authorizations**

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	0	730,000	0	0	730,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>730,000</b>

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

Source	Thru		FY13	FY14-17	Total
	6/30/11	FY12			
City Capital	0	0	80,000	650,000	730,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>650,000</b>	<b>730,000</b>

## JAMAICA POND BOATHOUSE

### **Project Mission**

Repairs to roof, chimney, masonry, windows and doors, interior finishes, and bathrooms; new flooring and paint; food vendor upgrades to kitchen, lighting, and mezzanine.

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

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

### **Authorizations**

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

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

Source	Thru		FY13	FY14-17	Total
	6/30/11	FY12			
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</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,** To Be Scheduled

**Location,** Charlestown **Operating Impact,** No

#### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

#### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
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>

## JOYCE PLAYGROUND

### Project Mission

Renovate play lot including new play equipment and safety surface.

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

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

#### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	50,000	490,000	0	0	540,000
Grants/Other	500,000	0	0	0	500,000
<b>Total</b>	<b>550,000</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>

#### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	50,000	420,000	70,000	540,000
Grants/Other	0	0	500,000	0	500,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>920,000</b>	<b>70,000</b>	<b>1,040,000</b>

# Parks & Recreation Department Project Profiles

## KITTREDGE SQUARE PARK

### **Project Mission**

Refurbish park including new landscaping, walkways, and seating areas.

**Managing Department,** Parks and Recreation Department **Status,** Complete

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	310,648	0	0	200,000	510,648
<b>Total</b>	<b>510,648</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>710,648</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	110,000	90,000	0	200,000
Grants/Other	0	310,648	0	0	310,648
<b>Total</b>	<b>0</b>	<b>420,648</b>	<b>90,000</b>	<b>0</b>	<b>510,648</b>

## LAVISCOUNT PARK

### **Project Mission**

Replace play equipment. Install new curbing, paving, benches, landscaping, and play surface.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	329,382	0	0	0	329,382
<b>Total</b>	<b>729,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>729,382</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	48,214	275,000	76,786	0	400,000
Grants/Other	6,150	323,232	0	0	329,382
<b>Total</b>	<b>54,364</b>	<b>598,232</b>	<b>76,786</b>	<b>0</b>	<b>729,382</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,** To Be Scheduled

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

#### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

#### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	130,000	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>

## LOPRESTI PLAYGROUND

### Project Mission

Preliminary design study to provide alternate concepts for community review.

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

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

#### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

#### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>

# Parks & Recreation Department Project Profiles

## M STREET FIELD

### Project Mission

Renovate existing multi-use field to improve drainage.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	25,000	355,000	70,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>355,000</b>	<b>70,000</b>	<b>450,000</b>

## MARY HANNON PLAYGROUND

### Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	50,000	500,000	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>500,000</b>	<b>550,000</b>

# Parks & Recreation Department Project Profiles

## MCCONNELL PLAYGROUND

### Project Mission

Install new play equipment, curbing, paving, and landscaping; perform other ancillary site improvements.

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

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

### Authorizations

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	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

Install new play lot equipment, curbing, fencing, and benches.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	75,000	0	224,000	0	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>224,000</b>	<b>0</b>	<b>299,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	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

## MOTHERS REST

### **Project Mission**

Renovate play lot including new play equipment and safety surface.

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

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

#### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	50,000	231,000	0	0	281,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>231,000</b>	<b>0</b>	<b>0</b>	<b>281,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	20,000	240,000	21,000	281,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>240,000</b>	<b>21,000</b>	<b>281,000</b>

## MT. PLEASANT STREET PARK

### **Project Mission**

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

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

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

#### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	545,000	0	0	0	545,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>545,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	25,706	55,000	394,294	70,000	545,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>25,706</b>	<b>55,000</b>	<b>394,294</b>	<b>70,000</b>	<b>545,000</b>



# Parks & Recreation Department Project Profiles

## MUDDY RIVER

### Project Mission

Dredge main channel and restore habitat along the Muddy River. Project will be implemented through the Army Corps of Engineers. Additional project funding is provided by the Army Corps of Engineers, the Commonwealth, and the Town of Brookline.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	10,352,500	0	0	0	0	10,352,500
Grants/Other	7,423,944	0	0	77,676,056		85,100,000
<b>Total</b>	<b>17,776,444</b>	<b>0</b>	<b>0</b>	<b>77,676,056</b>		<b>95,452,500</b>

### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	1,413,511	500,000	500,000	7,938,989	10,352,500
Grants/Other	7,218,402	100,000	105,542	0	7,423,944
<b>Total</b>	<b>8,631,913</b>	<b>600,000</b>	<b>605,542</b>	<b>7,938,989</b>	<b>17,776,444</b>

## PARIS STREET PLAYGROUND

### Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	0	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	100,000	750,000	850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>750,000</b>	<b>850,000</b>

# Parks & Recreation Department Project Profiles

## PARK ACCESSIBILITY EVALUATION AND ASSET STUDY

### **Project Mission**

Evaluation and analysis of the city-wide Park and Open Space plan.

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

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

#### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	200,000	300,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>500,000</b>

## PARK EQUIPMENT

### **Project Mission**

Purchase park maintenance equipment.

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

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

#### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,885,000	400,000	1,415,000	0	3,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,885,000</b>	<b>400,000</b>	<b>1,415,000</b>	<b>0</b>	<b>3,700,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	976,792	450,000	700,000	1,573,208	3,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>976,792</b>	<b>450,000</b>	<b>700,000</b>	<b>1,573,208</b>	<b>3,700,000</b>

# Parks & Recreation Department Project Profiles

## PLAYSTEAD FIELD

### **Project Mission**

Renovate existing multi-use field to improve drainage and playing surface.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	542,250	0	0	0	542,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>542,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,250</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	20,000	423,000	99,250	542,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>423,000</b>	<b>99,250</b>	<b>542,250</b>

## PUBLIC GARDEN LAGOON

### **Project Mission**

Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.

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

**Location,** Back Bay/Beacon Hill **Operating Impact,** No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	225,000	25,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>25,000</b>	<b>250,000</b>

# Parks & Recreation Department Project Profiles

## PUBLIC GARDEN PATHWAYS

### **Project Mission**

Repair and upgrade existing pathways.

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

**Location**, Back Bay/Beacon Hill **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	27,000	173,000	100,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>27,000</b>	<b>173,000</b>	<b>100,000</b>	<b>300,000</b>

## RICE FIELD

### **Project Mission**

Renovate and re-grade infield and over-seed outfield.

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

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

### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	11,000	89,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>11,000</b>	<b>89,000</b>	<b>0</b>	<b>100,000</b>

# Parks & Recreation Department Project Profiles

## RINGGOLD PARK PHASE II

### Project Mission

Renovate play lot including new play equipment and safety surface.

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

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

#### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	55,000	280,000	0	0	335,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>55,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>

#### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	43,000	272,000	20,000	335,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>43,000</b>	<b>272,000</b>	<b>20,000</b>	<b>335,000</b>

## ROBERTS PLAYGROUND

### Project Mission

Design and construct a new synthetic turf field.

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

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

#### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	75,000	3,000,000	425,000	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>3,000,000</b>	<b>425,000</b>	<b>3,500,000</b>

# Parks & Recreation Department Project Profiles

## ROGERS PARK

### **Project Mission**

Planning for future park improvements.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	25,000	0	0	0	25,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	25,000	25,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

## SHUBOW PARK

### **Project Mission**

Renovate play lot including new play equipment and safety surface.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	50,000	410,000	0	0	460,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	30,000	400,000	30,000	460,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>400,000</b>	<b>30,000</b>	<b>460,000</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,** Annual Program

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

#### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,600,000	700,000	1,400,000	0	4,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,600,000</b>	<b>700,000</b>	<b>1,400,000</b>	<b>0</b>	<b>4,700,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	1,242,401	750,000	700,000	2,007,599	4,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,242,401</b>	<b>750,000</b>	<b>700,000</b>	<b>2,007,599</b>	<b>4,700,000</b>

## SUMNER AND LAMSON PLAYGROUND

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	555,000	0	0	0	555,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>555,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	7,433	50,000	300,000	197,567	555,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,433</b>	<b>50,000</b>	<b>300,000</b>	<b>197,567</b>	<b>555,000</b>

# Parks & Recreation Department Project Profiles

## SWEENEY PLAYGROUND

### **Project Mission**

Renovate play lot including new play equipment and safety surface.

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

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

#### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	35,000	465,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>465,000</b>	<b>500,000</b>

## SYMPHONY PARK

### **Project Mission**

Revitalize park and create a passive, sustainable designed park with enhanced green spaces, accessible walkways, and a pergola area.

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

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

#### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	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>



# Parks & Recreation Department Project Profiles

## TURF REHABILITATION

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	28,900	10,000	50,000	161,100	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>28,900</b>	<b>10,000</b>	<b>50,000</b>	<b>161,100</b>	<b>250,000</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,** Annual Program

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	690,000	0	0	0	690,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>690,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	501,794	80,000	80,000	28,206	690,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>501,794</b>	<b>80,000</b>	<b>80,000</b>	<b>28,206</b>	<b>690,000</b>

# Parks & Recreation Department Project Profiles

## VISITOR INFORMATION CENTER

### **Project Mission**

Design services for the plaza and streetscape in front of the Visitor Information Center.

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

**Location**, Back Bay/Beacon Hill **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## WARDS POND BOARDWALK

### **Project Mission**

Restore a section of the boardwalk that is currently unusable.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</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,** Annual Program

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

#### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	600,000	200,000	60,000	0	860,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>200,000</b>	<b>60,000</b>	<b>0</b>	<b>860,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	405,175	179,825	100,000	175,000	860,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>405,175</b>	<b>179,825</b>	<b>100,000</b>	<b>175,000</b>	<b>860,000</b>

## WINTHROP SQUARE III

### Project Mission

Landscape area and install new perimeter fencing.

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

**Location,** Charlestown **Operating Impact,** No

#### Authorizations

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	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.

## FY13 Performance Strategies

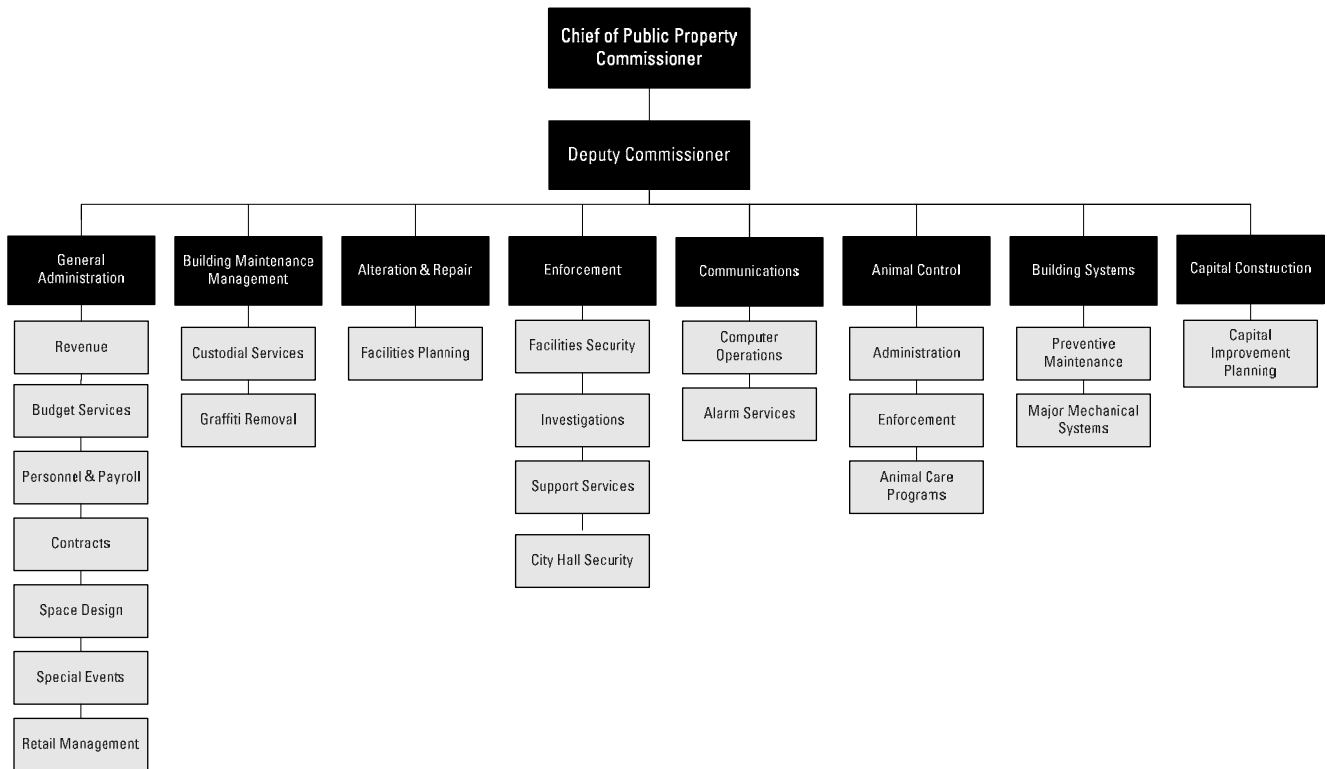
- To conduct graffiti removal citywide.
- To design durable, architecturally appropriate capital projects and to complete those on time and within budget.
- To ensure efficient security monitoring of public buildings.
- To ensure that all dogs are licensed in accordance with the law.
- To improve and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

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Administration	2,197,373	1,925,926	1,742,316	1,758,639
	Buildings Maintenance Management	6,303,825	7,105,854	6,964,199	7,511,836
	Alteration & Repair	1,684,092	1,868,850	1,474,785	1,482,823
	Enforcement	3,510,142	3,400,178	3,165,489	3,265,186
	Communications	923,409	902,139	901,379	890,192
	Animal Control	979,299	1,105,456	1,046,562	1,044,289
	Building Systems	1,578,700	1,654,066	2,025,320	2,021,946
	Capital Construction	3,918,455	3,849,496	1,679,567	2,250,373
	<b>Total</b>	<b>21,095,295</b>	<b>21,811,965</b>	<b>18,999,617</b>	<b>20,225,284</b>

External Funds Budget	Fund Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Animal Control Fund	141,200	132,670	178,949	178,299
	<b>Total</b>	<b>141,200</b>	<b>132,670</b>	<b>178,949</b>	<b>178,299</b>

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	13,724,671	13,356,233	10,680,176	11,313,720
	Non Personnel	7,370,624	8,455,732	8,319,441	8,911,564
	<b>Total</b>	<b>21,095,295</b>	<b>21,811,965</b>	<b>18,999,617</b>	<b>20,225,284</b>

# Property & Construction Management Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	12,057,805	11,851,710	9,735,186	10,368,730	633,544
51100 Emergency Employees	29,604	585	0	0	0
51200 Overtime	1,283,932	1,278,597	769,990	769,990	0
51600 Unemployment Compensation	66,947	14,437	25,000	25,000	0
51700 Workers' Compensation	286,383	210,904	150,000	150,000	0
<b>Total Personnel Services</b>	<b>13,724,671</b>	<b>13,356,233</b>	<b>10,680,176</b>	<b>11,313,720</b>	<b>633,544</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	153,156	143,491	170,593	151,779	-18,814
52200 Utilities	2,883,604	3,775,204	3,629,955	3,802,806	172,851
52400 Snow Removal	22,781	57,836	37,282	37,282	0
52500 Garbage/Waste Removal	59,994	49,961	106,082	106,889	807
52600 Repairs Buildings & Structures	2,248,346	2,524,744	2,191,569	2,480,697	289,128
52700 Repairs & Service of Equipment	284,560	189,204	491,224	491,224	0
52800 Transportation of Persons	372	500	2,700	9,991	7,291
52900 Contracted Services	799,213	856,497	816,764	872,279	55,515
<b>Total Contractual Services</b>	<b>6,452,026</b>	<b>7,597,437</b>	<b>7,446,169</b>	<b>7,952,947</b>	<b>506,778</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	70,308	82,433	114,854	117,030	2,176
53200 Food Supplies	50	663	0	0	0
53400 Custodial Supplies	67,952	66,705	92,450	92,450	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	29,197	30,844	40,076	41,476	1,400
53700 Clothing Allowance	36,300	33,225	39,000	39,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	462,874	409,738	456,755	456,755	0
<b>Total Supplies &amp; Materials</b>	<b>666,681</b>	<b>623,608</b>	<b>743,135</b>	<b>746,711</b>	<b>3,576</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	57,911	48,239	30,000	30,000	0
54400 Legal Liabilities	2,633	2,896	3,041	3,193	152
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	19,562	16,047	16,345	35,545	19,200
<b>Total Current Chgs &amp; Oblig</b>	<b>80,106</b>	<b>67,182</b>	<b>49,386</b>	<b>68,738</b>	<b>19,352</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	51,652	0	0	0	0
55400 Lease/Purchase	111,548	81,493	71,601	133,018	61,417
55600 Office Furniture & Equipment	2,697	0	0	0	0
55900 Misc Equipment	5,914	86,012	9,150	10,150	1,000
<b>Total Equipment</b>	<b>171,811</b>	<b>167,505</b>	<b>80,751</b>	<b>143,168</b>	<b>62,417</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>21,095,295</b>	<b>21,811,965</b>	<b>18,999,617</b>	<b>20,225,284</b>	<b>1,225,667</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	EXM	05	3.00	199,073	Head Clerk	SU4	12	2.00	91,999
Admin Assistant	SE1	05	1.00	66,358	Head Clerk & Secretary	SU4	13	1.00	43,520
Admin Assistant	SE1	07	1.00	79,459	Jr Building Cust	SU4	09L	15.00	583,924
Admin Assistant	SU4	15	4.00	225,038	Maint Mech (Plumber) RP	SU4	11L	1.00	45,035
Admin Assistant	SU4	16	4.00	237,944	MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	58,959
Admin Assistant	SU4	17	1.00	68,013	MaintMechPaint(PMDGraffRemoval)	SU4	13	3.00	145,288
Admin Assistant	SU4	18	2.00	134,715	Mech Equip Repairperson	SE1	05	1.00	66,358
Admin Assistant	SU4	19	1.00	41,613	Mech Equip Repairprs Foreprs	SE1	06	2.00	144,627
Admin Officer	SE1	04	1.00	60,402	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	72,313
Alarm Specialist	SU4	20	1.00	68,093	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	79,459
Alarm Technician	SU4	19	1.00	52,973	Paralegal	EXM	NG	1.00	44,634
Animal Room Attendant	AFL	09	3.00	102,541	Pr Admin Asst	SE1	10	1.00	100,901
Architect	MYO	09	1.00	55,093	Prin Admin Assistant	EXM	10	1.00	79,619
Asst Director	EXM	11	5.00	507,378	Prin Admin Assistant	SE1	08	3.00	260,533
Asst Supn-Custodians (Oper)	SU4	16	2.00	125,786	Program Analyst (PMD C&Rpr)	SE1	07	1.00	79,459
Building Systems Engineer(PMD)	SE1	12	1.00	111,140	Program Assistant(PMDConst&Rp)	SE1	04	1.00	60,402
Chief BldgConstruction&RprDir	SE1	11	1.00	106,718	Project Manager	SE1	08	7.00	581,138
Chief Power Plant Eng	FO2	17	1.00	72,891	Project Manager II	SE1	09	4.00	335,030
Clerk of Works	SE1	05	1.00	66,358	Residency Investigator	MYN	NG	1.00	44,912
Clerk of Works	SE1	06	13.00	898,819	Second Class Sta Engr (New Ch)	FO2	14	2.00	115,625
Clerk of Works II	SE1	07	4.00	317,836	Secsupv(Prot Serv)	MPS	07	7.00	328,793
Commissioner	CDH	NG	1.00	140,786	Security Officer(ProtSer)	MPP	05	54.00	2,129,057
Contract Manager	SE1	05	1.00	66,358	Spec Asst	EXM	07	1.00	79,459
Contract Manager	SU4	18	1.00	55,910	Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	49,498
Deputy Director	EXM	NG	1.00	109,299	Sr Adm Anl	SE1	06	3.00	194,124
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	58,605	Sr Adm Asst	SE1	07	3.00	238,377
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	69,734	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	86,116
Dog Offr(Animal Control Offcr)	AFL	14A	8.00	417,535	Sr Adm Asst (Shift Superv)	SU4	20	2.00	138,314
Electrician	SU4	12L	1.00	46,531	Sr Admin analyst (Dir of A&F)	SE1	10	1.00	100,901
Ex Asst	EXM	25	1.00	81,311	Sr Bldg Custodian (New Ch)	SU4	10L	2.00	85,082
Exec Assistant	SE1	12	1.00	111,140	Sr Comp Op	SU4	16	6.00	299,848
Exec Asst	EXM	08	1.00	86,844	Sr Computer Oper (Shift Supv)	SU4	20	1.00	69,157
Exec Asst	SE1	10	2.00	201,801	Sr Shift Supervisor	SU4	22	1.00	80,696
Garage Attendant	SU4	10L	1.00	42,541	Sr. Review Architect(PMDConRp)	SE1	10	1.00	72,184
General Counsel	EXM	11	1.00	104,852	Sr.ProjectManager(PMDConst&Rp)	SE1	10	5.00	447,070
Head Administrative Clerk	SU4	14	3.00	147,812	Steam Fireman	FO2	11	1.00	46,190
					Third Class Sta Eng (New Ch)	FO2	13	3.00	155,852
<b>Total</b>								<b>220</b>	<b>12,973,751</b>
<b>Adjustments</b>									
Differential Payments									44,831
Other									454,781
Chargebacks									-2,830,495
Salary Savings									-274,135
<b>FY13 Total Request</b>									<b>10,368,733</b>



# External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	1,862	2,051	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	85,031	93,653	103,949	103,299	-650
Total Contractual Services	86,893	95,704	103,949	103,299	-650
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	15,216	4,529	30,000	30,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	32,988	24,448	45,000	45,000	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,103	7,989	0	0	0
Total Supplies & Materials	54,307	36,966	75,000	75,000	0
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>141,200</b>	<b>132,670</b>	<b>178,949</b>	<b>178,299</b>	<b>-650</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 Public Property 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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Automatic public toilets installed		1		2
Bus shelters installed	2			12
City informational pillars installed				11
Special events provided with technical assistance	260	244	286	225
Special events scheduled	2		1	1

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	2,077,557	1,830,013	1,627,680	1,631,178
Non Personnel	119,816	95,913	114,636	127,461
<b>Total</b>	<b>2,197,373</b>	<b>1,925,926</b>	<b>1,742,316</b>	<b>1,758,639</b>

# Program 2. Buildings Maintenance Management

*Michael A. Bartosiak, Manager Organization: 180200*

### **Program Description**

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

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

### **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of graffiti removal calls responded to within 36 business hours	6%	6%	5%	5%
Attendees to special events	992,100	1,523,512	944,100	900,000
Graffiti calls responded to within 36 business hours	112	141	230	100
Locations receiving graffiti removal	1,793	2,386	4,236	2,000
Requests for graffiti removal	1,833	2,184	4,435	1,900
Total special events coordinated	260	244	286	225

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	1,510,734	1,424,792	1,572,642	1,568,177
Non Personnel	4,793,091	5,681,062	5,391,557	5,943,659
<b>Total</b>	<b>6,303,825</b>	<b>7,105,854</b>	<b>6,964,199</b>	<b>7,511,836</b>

# Program 3. Alteration & Repair

*Carlene Laureat, 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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of repair calls for service completed in less than 1 day	88%	86%	74%	86%
% of total maintenance projects completed by in-house work crews	94%	91%	94%	94%
Repairs performed on BCYF structures	442	569	259	450
Total maintenance projects	3,872	3,817	4,126	3,425

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	631,914	583,274	609,224	617,097
Non Personnel	1,052,178	1,285,576	865,561	865,726
<b>Total</b>	<b>1,684,092</b>	<b>1,868,850</b>	<b>1,474,785</b>	<b>1,482,823</b>

# Program 4. Enforcement

Frank Pedersen, Acting Manager Organization: 180400

## **Program Description**

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

## **Program Strategies**

- To effectively protect municipal facilities.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Incidents referred to BPD	35	79	161	50
Incidents responded to at City Hall	329	269	385	250
Incidents responded to at site locations	133	130	270	120

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	3,283,311	3,203,977	2,853,488	2,905,210
Non Personnel	226,831	196,201	312,001	359,976
<b>Total</b>	<b>3,510,142</b>	<b>3,400,178</b>	<b>3,165,489</b>	<b>3,265,186</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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
# of service calls	1,247	1,229	1,292	1,100
% of building alarm systems operational	99%	99%	99%	99%
Total alarm systems	589	588	584	584

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	862,300	853,084	819,405	829,242
Non Personnel	61,109	49,055	81,974	60,950
<b>Total</b>	<b>923,409</b>	<b>902,139</b>	<b>901,379</b>	<b>890,192</b>

# Program 6. Animal Control

Mark Giannangelo, Manager Organization: 180600

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
% of animal control complaints responded to	91%	89%	99%	90%
Animal control complaints received	3,653	3,550	4,400	3,400
Animal control complaints responded to	3,332	3,202	4,342	3,060
Animals adopted at Animal Shelter	202	180	231	170
Dog licenses issued	8,981	9,771	10,641	9,500
Rabies clinics held	12	13	13	14

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	867,534	986,841	928,518	905,958
Non Personnel	111,765	118,615	118,044	138,331
<b>Total</b>	<b>979,299</b>	<b>1,105,456</b>	<b>1,046,562</b>	<b>1,044,289</b>

# Program 7. Building Systems

*John Sinagra, Manager Organization: 180700*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of HVAC breakdowns corrected within 8 hours of being reported	90%	83%	83%	90%
HVAC breakdowns corrected within 8 hours	435	406	489	382
HVAC breakdowns reported	484	488	591	425

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	670,557	707,482	743,231	741,418
Non Personnel	908,143	946,584	1,282,089	1,280,528
<b>Total</b>	<b>1,578,700</b>	<b>1,654,066</b>	<b>2,025,320</b>	<b>2,021,946</b>



# Program 8. Capital Construction

Joseph Mulligan, Manager Organization: 180900

## Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

## Program Strategies

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

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
Designers selected for capital projects	18	12	10	15
General contractors selected for capital projects	22	20	28	15
Project designs completed	25	20	23	17
Projects substantially completed	22	18	24	25
Site designs completed	28	25	30	20
Sites substantially completed	31	21	25	31

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	3,820,764	3,766,770	1,525,988	2,115,440
Non Personnel	97,691	82,726	153,579	134,933
<b>Total</b>	<b>3,918,455</b>	<b>3,849,496</b>	<b>1,679,567</b>	<b>2,250,373</b>

# External Funds Projects

## *Animal Control Fund*

### ***Project Mission***

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

# Property & Construction Management Capital Budget

## Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City's facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2013 capital investments support a number of new and ongoing initiatives across the city.

## FY13 Major Initiatives

- Begin implementing the Dudley Plan with the design of a new municipal office building in Dudley Square.
- Continue implementing energy efficiency projects at City Hall.
- Begin design to convert to gas boilers at City Hall.
- Begin a programming study to determine the space requirements of relocating the Boston Fire Department Headquarters to 1010 Mass. Ave.
- Begin a programming and design study of 26 Court Street to guide future use of the facility once the School Department relocates to Dudley Square.

<i>Capital Budget Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Estimated '12</i>	<i>Total Projected '13</i>
<i>Total Department</i>	<i>4,700,047</i>	<i>4,678,929</i>	<i>12,822,854</i>	<i>36,485,575</i>

# Property & Construction Management Project Profiles

## 1010 MASSACHUSETTS AVE.

### **Project Mission**

Renovate facility to support the relocation of the Boston Fire Department Headquarters to 1010 Mass. Ave.

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

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

#### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	300,000	0	32,200,000	0	32,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>32,200,000</b>	<b>0</b>	<b>32,500,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	300,000	32,200,000	32,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>32,200,000</b>	<b>32,500,000</b>

## 26 COURT STREET

### **Project Mission**

Phase I: Develop space program for City departments that will locate to this facility after the School Department relocates to Dudley Square. Phase II: Interior and exterior repairs including system updates and office renovations.

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

**Location**, Central Business District **Operating Impact**, No

#### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	400,000	0	19,600,000	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>19,600,000</b>	<b>0</b>	<b>20,000,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	150,000	19,850,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>19,850,000</b>	<b>20,000,000</b>

# Property & Construction Management Project Profiles

## CITY HALL / FANEUIL HALL BOILERS

### **Project Mission**

Replace boiler in City Hall, converting from steam to gas. Install new, separate system for Faneuil Hall. Will require change to piping configuration.

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

**Location**, Central Business District **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	250,000	3,250,000	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>3,250,000</b>	<b>3,500,000</b>

## CITY HALL 4TH FLOOR COURTYARD

### **Project Mission**

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

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

**Location**, Central Business District **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	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>

# Property & Construction Management Project Profiles

## CITY HALL AND FANEUIL HALL ACCESS IMPROVEMENTS

### **Project Mission**

Replace the handicap accessible chair lifts at City Hall and Faneuil Hall.

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

**Location**, Central Business District **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	275,000	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>

## CITY HALL COOLING TOWER/CHILLER

### **Project Mission**

Replace leaking cooling tower, variable speed chiller, and controls.

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

**Location**, Central Business District **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	850,000	150,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>150,000</b>	<b>1,000,000</b>

# Property & Construction Management Project Profiles

## CITY HALL ELEVATORS AND ESCALATORS

### Project Mission

Elevator and escalator upgrades.

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

**Location**, Central Business District **Operating Impact**, No

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>

## CITY HALL ENERGY EFFICIENCY

### Project Mission

Phase II: Recommissioning, update pumps and chillers with variable frequency drives. Phase I (lighting upgrades and controls) is complete.

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

**Location**, Central Business District **Operating Impact**, Yes

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,350,000	0	0	0	2,350,000
Grants/Other	984,336	0	0	0	984,336
<b>Total</b>	<b>3,334,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,334,336</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	871,755	300,000	800,000	378,245	2,350,000
Grants/Other	0	0	200,000	784,336	984,336
<b>Total</b>	<b>871,755</b>	<b>300,000</b>	<b>1,000,000</b>	<b>1,162,581</b>	<b>3,334,336</b>

# Property & Construction Management Project Profiles

## CITY HALL HVAC PIPING INFRASTRUCTURE

### **Project Mission**

Replace HVAC and chilled, hot water, and steam piping throughout City Hall.

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

**Location**, Central Business District **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	10,000,000	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>

## CITY HALL PLAZA

### **Project Mission**

Repair plaza brickwork and perform ancillary repairs to railings and granite steps. Provide accessible path to City Hall entrance.

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

**Location**, Central Business District **Operating Impact**, No

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	315,555	315,555
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>315,555</b>	<b>2,315,555</b>

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

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	68,568	200,000	230,575	1,500,857	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>68,568</b>	<b>200,000</b>	<b>230,575</b>	<b>1,500,857</b>	<b>2,000,000</b>



# Property & Construction Management Project Profiles

## CITY HALL ROOF DRAINS

### Project Mission

Repair roof and plaza drainage systems.

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

**Location**, Central Business District **Operating Impact**, No

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	610,000	0	0	0	610,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY13	FY14-17	Total
	6/30/11	FY12			
City Capital	0	0	0	610,000	610,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>610,000</b>

## CRITICAL FACILITY REPAIRS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	794,957	0	0	0	794,957
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>794,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794,957</b>

### Expenditures (Actual and Planned)

Source	Thru		FY13	FY14-17	Total
	6/30/11	FY12			
City Capital	274,119	150,000	150,000	220,838	794,957
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>274,119</b>	<b>150,000</b>	<b>150,000</b>	<b>220,838</b>	<b>794,957</b>

# Property & Construction Management Project Profiles

## DUDLEY SQUARE MUNICIPAL BUILDING

### **Project Mission**

Design, construct, furnish, and equip a new municipal building located in Dudley Square, Roxbury.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	50,000,000	65,000,000	0	0	0	115,000,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>50,000,000</b>	<b>65,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000,000</b>

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

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	0	10,000,000	30,000,000	75,000,000	115,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>75,000,000</b>	<b>115,000,000</b>

## EAST EAGLE STREET

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	1,400,000	1,000,000	3,000,000	0	0	5,400,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>5,400,000</b>

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

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	1,400,000	0	250,000	3,750,000	5,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>250,000</b>	<b>3,750,000</b>	<b>5,400,000</b>

# Property & Construction Management Project Profiles

## EAST EAGLE STREET SHORELINE

### Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

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

#### Authorizations

Source	Existing	FY13	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	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

## FAMILY JUSTICE CENTER

### Project Mission

Replace roof and rooftop HVAC units.

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

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

#### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	400,000	500,000	2,000,000	0	2,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,900,000</b>

#### Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	60,000	500,000	2,340,000	2,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>2,340,000</b>	<b>2,900,000</b>

# Property & Construction Management Project Profiles

## N.I.C.E. PROGRAM

### Project Mission

The Neighborhood Improvements through Capital Expenditures (NICE) Program provides funds for improvements to City-owned property.

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

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

#### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	250,000	250,000	25,000	525,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>25,000</b>	<b>525,000</b>

## UNDERGROUND STORAGE TANKS

### Project Mission

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

**Managing Department,** Neighborhood Development **Status,** To Be Scheduled

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

#### Authorizations

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	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>

# Property & Construction Management Project Profiles

## UNDERGROUND STORAGE TANKS

### Project Mission

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

**Managing Department,** Neighborhood Development **Status,** Annual Program

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

### Authorizations

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	328,996	275,000	75,000	1,566,004	2,245,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>328,996</b>	<b>275,000</b>	<b>75,000</b>	<b>1,566,004</b>	<b>2,245,000</b>

## UPHAMS CORNER MUNICIPAL BUILDING

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	3,902,000	0	0	0	3,902,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,902,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,902,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	142,206	300,000	2,480,000	979,794	3,902,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>142,206</b>	<b>300,000</b>	<b>2,480,000</b>	<b>979,794</b>	<b>3,902,000</b>