

Public Property

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Public Property

Michael Galvin, Chief of Public Property

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Arts, Tourism & Special Events	1,570,324	1,551,411	1,798,360	1,880,569
	Consumer Affairs & Licensing	423,063	417,524	460,631	428,668
	Department of Voter Mobilization	3,235,810	3,253,478	4,315,661	3,815,294
	Parks & Recreation Department	15,495,350	15,621,890	16,905,598	17,126,481
	Property & Construction Management	21,811,965	21,669,048	20,328,088	20,990,683
	Total	42,536,512	42,513,351	43,808,338	44,241,695

<i>Capital Budget Expenditures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Estimated '13</i>	<i>Projected '14</i>	
	Parks & Recreation Department	4,957,543	12,237,855	13,275,448	23,244,959
	Property & Construction Management	4,678,929	7,421,560	28,469,820	65,297,620
	Total	9,636,472	19,659,415	41,745,268	88,542,579

<i>External Funds Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>	
	Arts, Tourism & Special Events	134,929	133,518	133,320	233,320
	Consumer Affairs & Licensing	51,185	51,218	51,300	51,300
	Parks & Recreation Department	6,688,658	6,340,976	8,027,890	5,774,177
	Property & Construction Management	132,670	187,384	178,299	182,250
	Total	7,007,442	6,713,096	8,390,809	6,241,047

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.

FY14 Performance Strategies

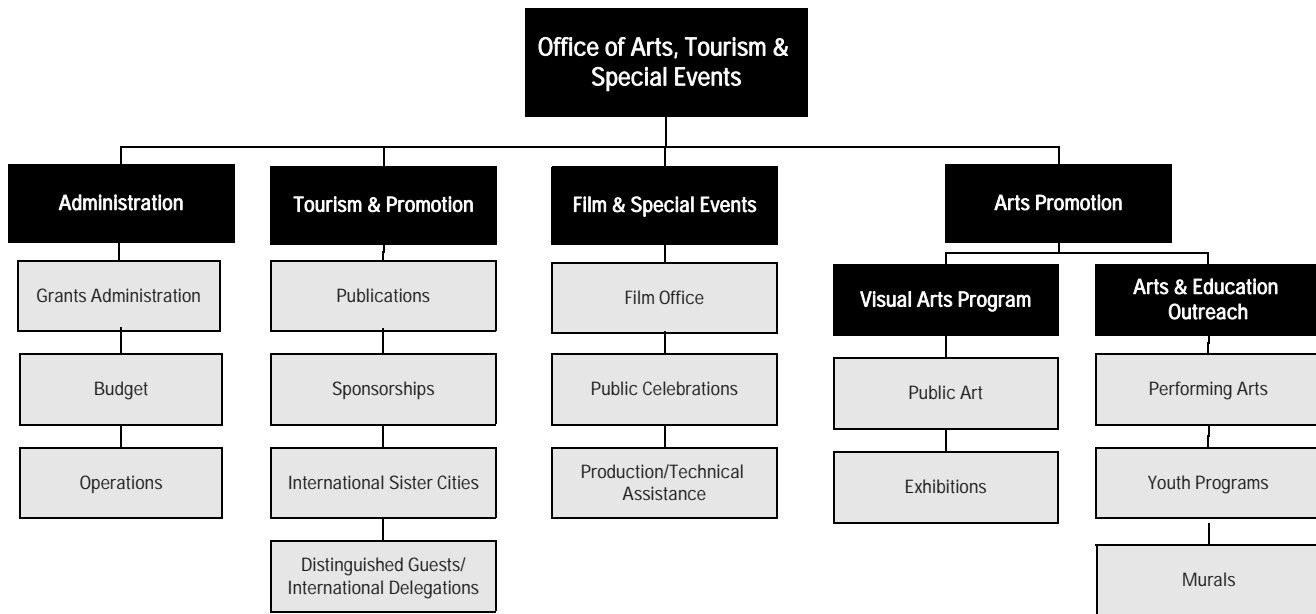
- To increase the exposure of local artists through events and exhibitions.
- To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.
- To increase visitor accessibility to tourism information through the COB website.
- To increase youth participation 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Administration	635,786	561,303	686,250	765,898
	Arts Promotion	263,141	302,568	388,136	366,347
	Film & Special Events	510,763	517,948	547,853	571,618
	Tourism	160,634	169,592	176,121	176,706
	Total	1,570,324	1,551,411	1,798,360	1,880,569

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Arts Tourism/Special Events Fund	0	0	0	100,000
	Boston Cultural Council	134,929	133,518	133,320	133,320
	Total	134,929	133,518	133,320	233,320

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	1,024,717	1,008,751	1,221,841	1,295,141
	Non Personnel	545,607	542,660	576,519	585,428
	Total	1,570,324	1,551,411	1,798,360	1,880,569

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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	1,024,717	1,008,751	1,146,241	1,210,982	64,741
51100 Emergency Employees	0	0	75,600	84,159	8,559
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,024,717	1,008,751	1,221,841	1,295,141	73,300
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	21,847	20,800	23,250	21,900	-1,350
52200 Utilities	146,424	144,651	180,471	179,603	-868
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,478	1,353	2,250	2,250	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	176,784	165,768	63,082	83,470	20,388
Total Contractual Services	346,533	332,572	269,053	287,223	18,170
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	1,840	1,567	2,227	2,330	103
53200 Food Supplies	0	0	15,000	14,750	-250
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,807	3,743	4,723	5,250	527
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,358	7,590	10,050	10,050	0
Total Supplies & Materials	12,005	12,900	32,000	32,380	380
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	322	1,025	74,056	64,365	-9,691
Total Current Chgs & Oblig	322	1,025	74,056	64,365	-9,691
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	2,730	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,967	2,216	0	0	0
Total Equipment	5,697	2,216	0	0	0
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	181,050	193,947	201,410	201,460	50
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	181,050	193,947	201,410	201,460	50
Grand Total	1,570,324	1,551,411	1,798,360	1,880,569	82,209

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Admin Assistant	MYO	03	1.00	44,948	Staff Assistant III	MYN	NG	1.00	67,147	
Director Public/Private Partnership	MYO	10	1.00	79,420	Staff Assistant I	MYO	02	1.00	31,149	
Director	CDH	NG	1.00	93,298	Staff Assistant I	MYO	04	1.00	49,564	
Spec Assistant I	MYO	10	1.00	80,524	Staff Assistant II	MYO	05	2.00	104,143	
Staff Assistant	MYN	NG	4.00	179,657	Staff Assistant II	MYO	06	2.00	119,194	
Staff Assistant	MYO	03	2.00	89,538	Staff Assistant III	MYO	07	2.00	131,232	
Staff Assistant I	MYO	05	1.00	54,580	Staff Assistant IV	MYO	12	1.00	92,303	
					Total				21	1,216,696
					Adjustments					
					Differential Payments				0	
					Other				15,420	
					Chargebacks				0	
					Salary Savings				-21,133	
					FY14 Total Request				1,210,983	

External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	3,522	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	3,522	0	0	0
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	131,820	128,848	133,320	133,320	0
Total Contractual Services	131,820	128,848	133,320	133,320	0
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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 & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	3,109	1,148	0	100,000	100,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	3,109	1,148	0	100,000	100,000
Grand Total	134,929	133,518	133,320	233,320	100,000

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 '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	454,862	391,503	433,114	512,220
Non Personnel	180,924	169,800	253,136	253,678
<i>Total</i>	<i>635,786</i>	<i>561,303</i>	<i>686,250</i>	<i>765,898</i>

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Number of applications	103	87	103	100
Number of artists participating in the Arts Festival	72	77	60	60
Number of mural crew participants	148	63	136	80
Number of open studios supported	14	14	14	14
Number of rentals booked at the Strand Theatre			73	80
Permanent public art installations	6	1	2	2

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	246,464	287,492	367,337	326,772
Non Personnel	16,677	15,076	20,799	39,575
Total	263,141	302,568	388,136	366,347

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 '11	Actual '12	Projected '13	Target '14
Number of events produced by MOATSE	96	94	125	150
Number of special events	388	410	497	400
Total number of productions permitted	206	357	106	100

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	189,330	193,425	280,364	314,283
Non Personnel	321,433	324,523	267,489	257,335
Total	510,763	517,948	547,853	571,618

Program 4. Tourism

Anthony Nunziane, 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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Number of conventions	99	97	107	100
Number of future hotel rooms booked	228,839	198,690	204,109	200,000
Number of hits on visitor page	2,817,767	3,280,774	911,211	1,500,000
Number of targeted special promotions	46	29	36	30
Number of visits by foreign delegations	19	9	13	10

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	134,061	136,331	141,026	141,866
Non Personnel	26,573	33,261	35,095	34,840
<i>Total</i>	<i>160,634</i>	<i>169,592</i>	<i>176,121</i>	<i>176,706</i>

External Funds Projects

ArtsTourism/Special Event Fund

Project Mission

The purpose of this fund is to purchase goods and services to support cultural, artistic and community events throughout the City of Boston from lease revenue received from the rental of City Hall Plaza per CBC, Chapter 11-1.14, authorized by Chapter 44, Section 53E ½.

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.

FY14 Performance Strategies

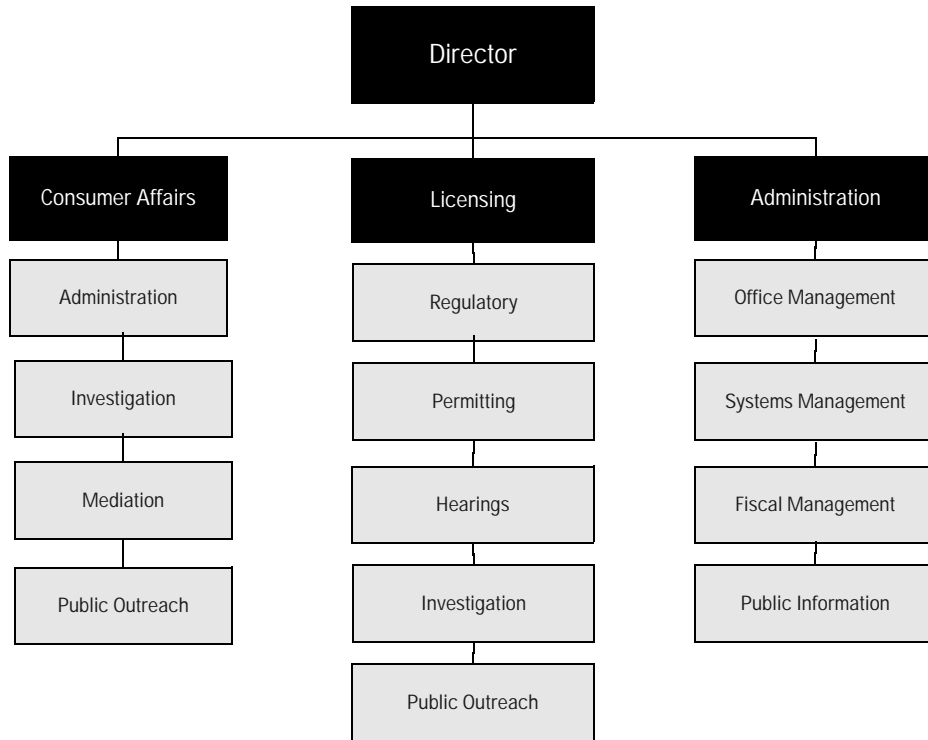
- To address incidents impacting health, safety and order in licensed premises.
- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To provide high quality service.

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Licensing	338,627	324,712	365,196	339,897
	Consumer Affairs	84,436	92,812	95,435	88,771
	Total	423,063	417,524	460,631	428,668

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Local Consumer Aid Fund	51,185	51,218	51,300	51,300
	Total	51,185	51,218	51,300	51,300

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	395,574	398,883	423,796	390,674
	Non Personnel	27,489	18,641	36,835	37,994
	Total	423,063	417,524	460,631	428,668

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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	387,456	398,883	423,796	390,674	-33,122
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	8,118	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	395,574	398,883	423,796	390,674	-33,122
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	5,544	4,961	6,460	5,916	-544
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	452	500	1,796	1,296
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	14,926	2,494	18,750	18,300	-450
Total Contractual Services	20,470	7,907	25,710	26,012	302
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	6,271	6,844	10,000	11,235	1,235
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	6,271	6,844	10,000	11,235	1,235
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	748	782	1,125	747	-378
Total Current Chgs & Oblig	748	782	1,125	747	-378
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	3,108	0	0	0
Total Equipment	0	3,108	0	0	0
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	423,063	417,524	460,631	428,668	-31,963

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Assistant Director of Operations	MYO	08	1.00	69,841	Executive Director	CDH	NG	1.00	108,509
Consumer Investigator	MYG	17	1.00	38,534	Licensing Investigator II	MYG	17	1.00	44,473
Dep Dir/Legal Advisor	MYO	09	1.00	77,253	Receptionist/Secretary	MYG	14	1.00	37,738
					Staff Assistant	MYO	05	1.00	54,580
					Total			7	430,928
					Adjustments				
					Differential Payments				0
					Other				11,045
					Chargebacks				-51,300
					Salary Savings				0
					FY14 Total Request				390,673

External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	51,185	51,218	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
Total Personnel Services	51,185	51,218	51,300	51,300	0
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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 & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	51,185	51,218	51,300	51,300	0

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 '11	Actual '12	Projected '13	Target '14
% of case results communicated to complainant within 14 days of hearing	100%	100%	100%	100%
Hearings held for Licensed Premises Citations	266	297	211	280
Licensed Premises Citations	2,787	2,639	2,550	2,500
Live entertainment licenses granted within statutory timeframe	68	80	75	50
New annual licenses granted meeting state/local standards	207	214	173	180
Non-live entertainment licenses applied for	207	214	182	240
Special event and one day licenses granted	2,859	2,806	2,229	2,300

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	312,149	307,030	336,161	309,403
Non Personnel	26,478	17,682	29,035	30,494
Total	338,627	324,712	365,196	339,897

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
	Information calls received	3,086	2,652	2,058	2,700
	Money refunded to consumers through CAL mediation	239,486	278,710	289,348	350,000
<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	83,425	91,853	87,635	81,271
	Non Personnel	1,011	959	7,800	7,500
	Total	84,436	92,812	95,435	88,771

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.

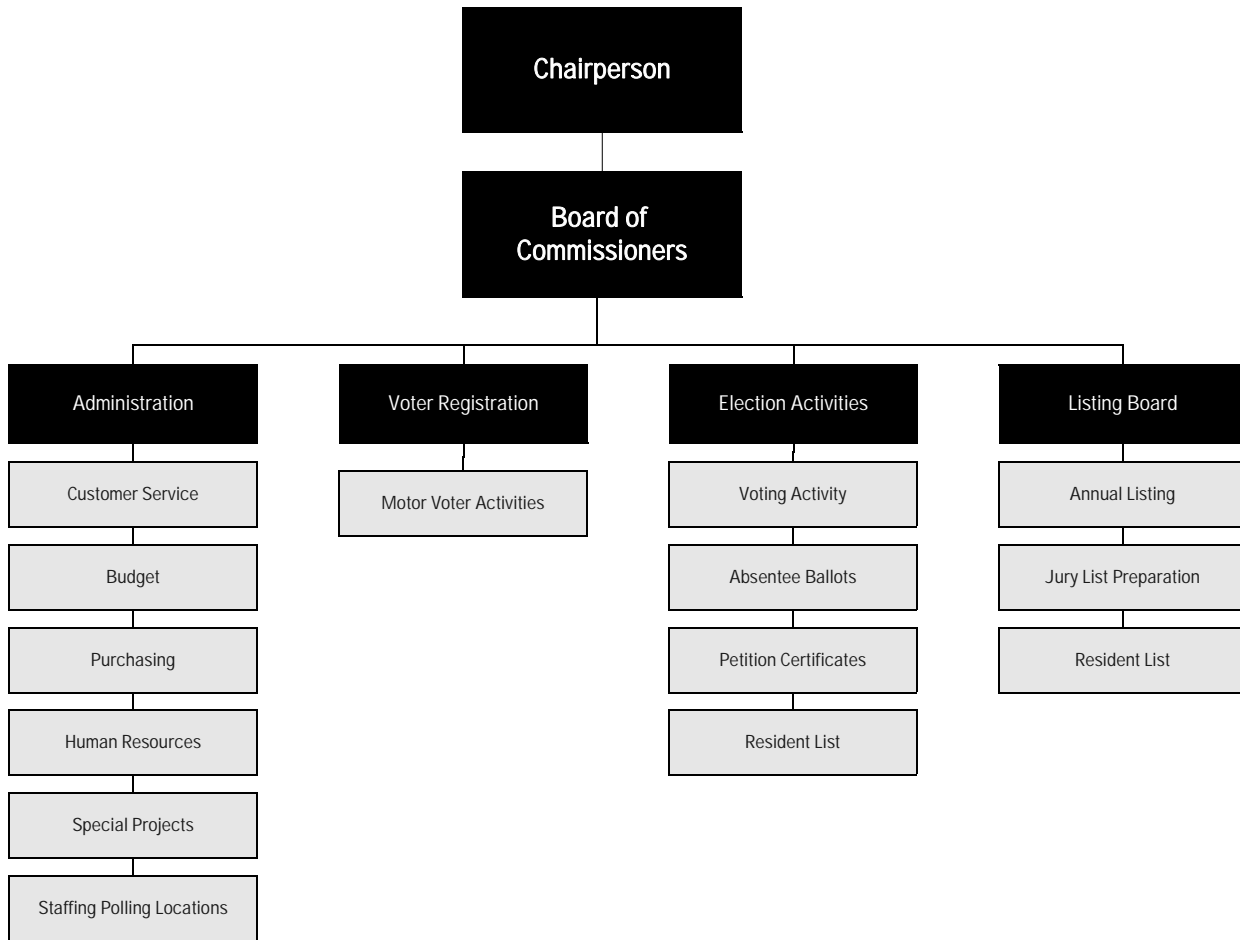
FY14 Performance Strategies

- 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 '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Election Division	2,755,709	2,799,621	3,847,914	3,317,723
	Listing Board	480,101	453,857	467,747	497,571
	Total	3,235,810	3,253,478	4,315,661	3,815,294

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	2,545,127	2,429,686	3,278,024	2,608,447
	Non Personnel	690,683	823,792	1,037,637	1,206,847
	Total	3,235,810	3,253,478	4,315,661	3,815,294

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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	1,273,592	1,319,016	1,462,202	1,656,686	194,484
51100 Emergency Employees	967,819	857,977	1,463,322	664,261	-799,061
51200 Overtime	289,695	231,736	345,000	280,000	-65,000
51600 Unemployment Compensation	14,021	20,957	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,545,127	2,429,686	3,278,024	2,608,447	-669,577
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	120,691	121,298	105,844	120,000	14,156
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	14,257	17,603	18,250	18,250	0
52800 Transportation of Persons	0	50	1,760	1,600	-160
52900 Contracted Services	211,460	338,351	353,400	564,100	210,700
Total Contractual Services	346,408	477,302	479,254	703,950	224,696
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	8,405	10,805	17,400	18,200	800
53200 Food Supplies	3,508	4,087	8,500	4,000	-4,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	223,203	252,159	338,298	323,570	-14,728
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	10,000	10,000	0
Total Supplies & Materials	235,116	267,051	376,198	357,770	-18,428
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	52,246	41,804	134,550	83,150	-51,400
Total Current Chgs & Oblig	52,246	41,804	134,550	83,150	-51,400
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	41,157	37,635	37,635	51,977	14,342
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	15,756	0	10,000	10,000	0
Total Equipment	56,913	37,635	47,635	61,977	14,342
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,235,810	3,253,478	4,315,661	3,815,294	-500,367

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Adm Secretary	SU4	14	1.00	42,768	Election Operations Asst	SU4	11	2.00	73,998
Admin Assistant	SE1	05	1.00	62,568	Head Asst Registrar of Voters	SE1	10	1.00	105,508
Admin Assistant	SE1	06	2.00	151,229	Member-Bd of Election	EXM	NG	3.00	142,266
Admin Assistant	SE1	07	1.00	83,086	Prin Admin Assistant	SE1	08	1.00	78,650
Asst Reg Voters	SU4	11	7.00	253,184	Prin Asst Registrar of Voters	SU4	15	3.00	162,827
Chairperson	CDH	NG	1.00	98,128	Senior Clerk	SU4	08	3.00	90,292
Community Outreach Assistant	SU4	11	1.00	40,857	Sr Asst Registrar of Voters	SU4	13	2.00	98,062
Director	CDH	NG	1.00	92,971	Sr Data Proc Sys Analyst	SE1	08	1.00	90,810
					Sr Personnel Officer	SE1	06	1.00	75,615
					Total			32	1,742,817
					Adjustments				
					Differential Payments				0
					Other				22,869
					Chargebacks				0
					Salary Savings				-109,000
					FY14 Total Request				1,656,686

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.

FY14 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 '11	Total Actual '12	Total Approp '13	Total Budget '14
	Administration	592,111	555,414	580,178	680,365
	Voter Registration	164,112	271,288	277,010	299,182
	Election Activities	1,999,486	1,972,919	2,990,726	2,338,176
	Total	2,755,709	2,799,621	3,847,914	3,317,723

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	2,251,599	2,188,420	3,062,101	2,351,176
	Non Personnel	504,110	611,201	785,813	966,547
	Total	2,755,709	2,799,621	3,847,914	3,317,723

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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	1,184,705	1,226,898	1,364,922	1,518,058	153,136
51100 Emergency Employees	813,376	732,078	1,374,679	575,618	-799,061
51200 Overtime	239,497	208,487	315,000	250,000	-65,000
51600 Unemployment Compensation	14,021	20,957	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,251,599	2,188,420	3,062,101	2,351,176	-710,925
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	120,691	121,298	105,844	120,000	14,156
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	14,257	17,603	18,250	18,250	0
52800 Transportation of Persons	0	50	1,634	1,600	-34
52900 Contracted Services	192,070	325,596	309,900	532,100	222,200
Total Contractual Services	327,018	464,547	435,628	671,950	236,322
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	8,405	10,805	17,400	18,200	800
53200 Food Supplies	3,508	4,087	8,500	4,000	-4,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	56,020	52,323	132,100	117,270	-14,830
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	10,000	10,000	0
Total Supplies & Materials	67,933	67,215	168,000	149,470	-18,530
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	52,246	41,804	134,550	83,150	-51,400
Total Current Chgs & Oblig	52,246	41,804	134,550	83,150	-51,400
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	41,157	37,635	37,635	51,977	14,342
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	15,756	0	10,000	10,000	0
Total Equipment	56,913	37,635	47,635	61,977	14,342
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,755,709	2,799,621	3,847,914	3,317,723	-530,191

Division Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Adm Secretary	SU4	14	1.00	42,768	Head Asst Registrar of Voters	SE1	10	1.00	105,508
Admin Assistant	SE1	06	2.00	151,229	Member-Bd of Election	EXM	NG	3.00	142,266
Admin Assistant	SE1	07	1.00	83,086	Prin Admin Assistant	SE1	08	1.00	78,650
Asst Reg Voters	SU4	11	7.00	253,184	Prin Asst Registrar of Voters	SU4	15	3.00	162,827
Chairperson	CDH	NG	1.00	98,128	Senior Clerk	SU4	08	3.00	90,292
Community Outreach Assistant	SU4	11	1.00	40,857	Sr Asst Registrar of Voters	SU4	13	2.00	98,062
Director	CDH	NG	1.00	92,971	Sr Data Proc Sys Analyst	SE1	08	1.00	90,810
					Sr Personnel Officer	SE1	06	1.00	75,615
					Total			29	1,606,251
					Adjustments				
					Differential Payments				0
					Other				20,807
					Chargebacks				0
					Salary Savings				-109,000
					FY14 Total Request				1,518,058

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Bilingual poll workers	972	1,333	2,000	950
Election officers hired	4,197	4,006	7,300	3,500
Elections held	6	5	5	2
Initiative petitions processed	300	6,506		1,570
Nomination papers certified	2,767	5,190	10,000	20,000

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	504,379	471,016	496,744	507,168
Non Personnel	87,732	84,398	83,434	173,197
Total	592,111	555,414	580,178	680,365

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
# of Chinese Precincts to provide language assistance to				100
# of Vietnamese Precincts to provide assistance to				60
Forms received from the Registry of Motor Vehicles	40,536	42,798	41,750	51,500
New voter registrations processed	27,768	30,997	60,800	37,200
Registration forms from direct community outreach	709	1,558	71,790	1,870

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	145,500	252,261	266,010	279,182
Non Personnel	18,612	19,027	11,000	20,000
Total	164,112	271,288	277,010	299,182

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Community meetings and events attended	96	71	40	50
Dissemination of election materials and information	145	3,116	6,950	3,739
Language assistance and bilingual materials provided	7,670	7,860	6,800	9,450
Registration forms and certificates distributed	350	380	250	400
Responses to emails from the general public	1,626	1,218	7,300	1,460
Responses to requests for public information	255	326	36	27
Voter inquiries and concerns responded to	33	80	870	100

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,601,720	1,465,143	2,299,347	1,564,826
Non Personnel	397,766	507,776	691,379	773,350
Total	1,999,486	1,972,919	2,990,726	2,338,176

Listing Board Operating Budget

Geraldine Cuddy, 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.

FY14 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 '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Annual Listing	480,101	453,857	467,747	497,571
	Total	480,101	453,857	467,747	497,571

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	293,528	241,266	215,923	257,271
	Non Personnel	186,573	212,591	251,824	240,300
	Total	480,101	453,857	467,747	497,571

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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	88,887	92,118	97,280	138,628	41,348
51100 Emergency Employees	154,443	125,899	88,643	88,643	0
51200 Overtime	50,198	23,249	30,000	30,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	293,528	241,266	215,923	257,271	41,348
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	126	0	-126
52900 Contracted Services	19,390	12,755	43,500	32,000	-11,500
Total Contractual Services	19,390	12,755	43,626	32,000	-11,626
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	167,183	199,836	206,198	206,300	102
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
Total Supplies & Materials	167,183	199,836	208,198	208,300	102
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	480,101	453,857	467,747	497,571	29,824

Division Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Admin Assistant	SE1	05	1.00	62,568	Election Operations Asst	SU4	11	2.00	73,998	
Total									3	136,566
Adjustments										
Differential Payments									0	
Other									2,062	
Chargebacks									0	
Salary Savings									0	
FY14 Total Request									138,628	

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Annual listing submitted to the State Jury Commissioner	447,637	444,944	441,902	444,944

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	293,528	241,266	215,923	257,271
Non Personnel	186,573	212,591	251,824	240,300
Total	480,101	453,857	467,747	497,571

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.

FY14 Performance Strategies

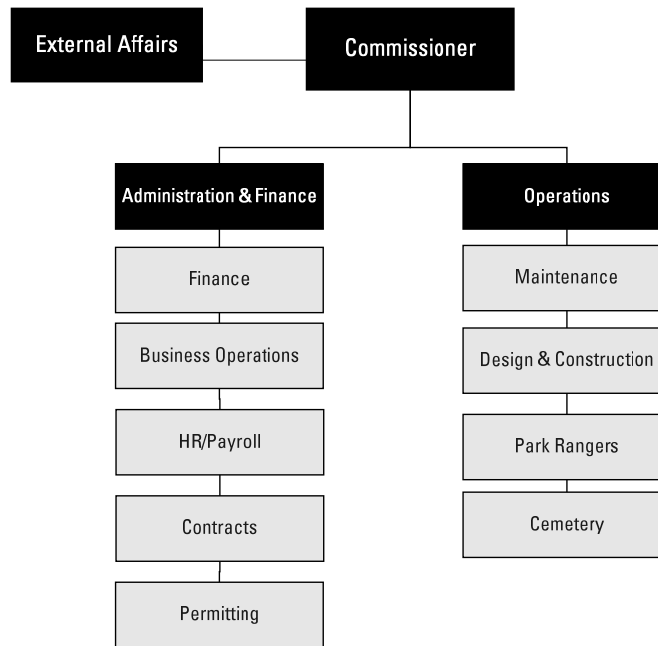
- To design and construct capital projects.
- To maintain a citywide beautification program by the Horticulture Division.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.
- To monitor quality control programs to ensure consistent work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

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Administration	2,642,323	2,730,895	2,550,233	2,632,072
	Maintenance	9,103,913	9,387,910	10,524,728	10,536,478
	Design & Construction	1,661,869	1,462,566	1,587,771	1,642,986
	Cemetery	2,087,245	2,040,519	2,242,866	2,314,945
	Total	15,495,350	15,621,890	16,905,598	17,126,481

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Fairview Cemetery Trust Fund	0	30,240	1,530,000	0
	Fund for Parks and Recreation	5,117,830	5,021,681	5,167,890	4,494,177
	George W. Parkman Trust Fund	983,064	986,795	1,000,000	1,000,000
	Mount Hope Cemetery Trust Fund	356,972	28,862	0	0
	Park Floodlighting Fees	196,662	253,714	300,000	250,000
	The Ryder Cup Trust Fund	34,130	19,684	30,000	30,000
	Total	6,688,658	6,340,976	8,027,890	5,774,177

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	10,179,707	10,249,833	10,694,262	10,952,914
	Non Personnel	5,315,643	5,372,057	6,211,336	6,173,567
	Total	15,495,350	15,621,890	16,905,598	17,126,481

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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	8,995,262	9,003,192	9,621,644	9,882,296	260,652
51100 Emergency Employees	105,704	164,389	317,618	317,618	0
51200 Overtime	826,665	811,298	600,000	600,000	0
51600 Unemployment Compensation	53,161	26,497	33,000	31,000	-2,000
51700 Workers' Compensation	198,915	244,457	122,000	122,000	0
Total Personnel Services	10,179,707	10,249,833	10,694,262	10,952,914	258,652
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	177,519	192,349	172,624	186,650	14,026
52200 Utilities	1,612,947	1,249,027	1,516,205	1,537,289	21,084
52400 Snow Removal	62,495	20,504	56,000	57,000	1,000
52500 Garbage/Waste Removal	255,077	225,709	260,650	252,100	-8,550
52600 Repairs Buildings & Structures	214,965	220,256	213,150	222,955	9,805
52700 Repairs & Service of Equipment	486,432	518,948	423,000	556,000	133,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	496,168	593,888	523,505	618,100	94,595
Total Contractual Services	3,305,603	3,020,681	3,165,134	3,430,094	264,960
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	399,622	463,807	433,680	432,770	-910
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	44,406	51,920	52,000	55,200	3,200
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	19,669	12,539	15,000	15,500	500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	337,365	416,650	369,000	399,000	30,000
Total Supplies & Materials	801,062	944,916	869,680	902,470	32,790
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	95,994	96,684	62,000	67,000	5,000
54400 Legal Liabilities	32,351	33,969	35,667	37,450	1,783
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	267,230	281,950	281,198	295,141	13,943
Total Current Chgs & Oblig	395,575	412,603	378,865	399,591	20,726
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	191,510	167,537	253,657	368,672	115,015
55600 Office Furniture & Equipment	0	7,535	0	0	0
55900 Misc Equipment	48,726	22,363	19,000	272,740	253,740
Total Equipment	240,236	197,435	272,657	641,412	368,755
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	24,462	0	775,000	50,000	-725,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	548,705	796,422	750,000	750,000	0
Total Other	573,167	796,422	1,525,000	800,000	-725,000
Grand Total	15,495,350	15,621,890	16,905,598	17,126,481	220,883

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Admin Asst (Finance)	AFE	18	1.00	75,421	Maint Mech (Plumber)	AFE	12L	2.00	86,379	
Admin Assistant	AFE	15	1.00	57,315	Maint Mech (Welder)	AFE	12L	1.00	46,096	
Admin Assistant	AFG	15	1.00	57,315	Maint Mech Foreman (Welder)	AFE	15A	1.00	56,999	
Admin Secretary	AFE	14	8.00	397,309	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	43,538	
Asst Electrical Engineer	AFJ	18A	1.00	78,439	Maint Mech Frprs (Painter)	AFG	15A	1.00	49,773	
Cemetery Foreperson	AFG	13	3.00	143,725	Maint Mech Frprs (Plumber)	AFG	15A	1.00	60,388	
Chief Engineer	SE1	11	1.00	110,058	Maint Mech Helper	AFE	08L	1.00	39,518	
Commissioner	CDH	NG	1.00	113,611	Maint Mech Frprs (Mach)	AFG	16A	1.00	66,337	
Community Relations Spec	SE1	05	2.00	138,775	Motor Equip Oper & Laborer	AFE	07L	12.00	427,411	
Exec Assistant	EXM	11	1.00	110,326	Park Keeper	AFB	08L	1.00	30,589	
Exec Assistant	SE1	05	3.00	164,716	Park Keeper	AFE	08L	11.00	417,768	
Exec Asst (Dir Of Parks)	EXM	12	1.00	114,497	Park Maint Foreperson	AFE	13	1.00	47,908	
Exec Secretary	EXM	10	1.00	74,359	Park Maint Foreperson	AFG	13	19.00	860,710	
Exec Secretary	SE1	08	6.00	545,949	Park Ranger I	BPR	01	6.00	221,673	
Exec Secretary	EXM	04	1.00	62,226	Park Ranger II	BPR	02	3.00	149,128	
Gardener	AFE	11L	13.00	546,512	Park Ranger III	BPR	03	2.00	120,956	
Gardener Foreperson	AFG	14	3.00	152,856	Prin Admin Analyst (Aud)	SE1	07	1.00	83,086	
Gen Maint Mech Frprs	AFG	16A	1.00	65,271	Prin Admin Asst (Comm'S Off)	EXM	10	1.00	103,948	
Gen Park Maint Frprs	AFG	16A	5.00	314,040	Prin Admin Asst	SE1	06	10.00	751,961	
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	101,013	Prin Admin Asst(Asn, Parks)	EXM	09	1.00	96,093	
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	105,508	Prin Clerk & Typist	AFE	09	1.00	40,268	
Gen Tree Maint Frprs	AFG	18	2.00	139,278	Prin Personnel Office	SE1	06	1.00	75,615	
Grave Digger	AFE	09L	16.00	603,745	Research Analyst	AFE	14	2.00	87,770	
Greenhouse Gardener	AFE	12L	1.00	45,296	Senior Admin Asst	SE1	07	1.00	66,576	
Head Clerk	AFE	12	1.00	36,265	Spec Hvy Meo	AFE	11L	4.00	167,206	
Head Clerk & Sec	AFE	13	1.00	35,672	Sr Research Analyst	AFJ	18A	2.00	131,454	
Head Storekeeper	AFG	14	1.00	50,952	Supn of Park Maint (Trades)	SE1	07	1.00	81,825	
Hvy Mtr Equip Oper & Laborer	AFE	10L	7.00	277,881	Supn of Tree Maintenance	SE1	07	1.00	83,086	
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	138,875	Supn-Automotive Maintenance	SE1	07	1.00	84,177	
Laborer	AFE	06L	23.00	761,548	Supn-Cemeteries	SE1	07	1.00	83,086	
Landscape Designer	SE1	10	1.00	82,835	Supn-Horticulture	SE1	07	1.00	83,086	
Maint Mech (Carpenter)	AFE	12L	3.00	132,617	Supn-Park Maint	SE1	07	6.00	450,231	
Maint Mech (Painter)	AFE	12L	2.00	86,379	Tree Climber	AFE	12L	4.00	164,431	
					Total				220	11,279,656
					Adjustments					
					Differential Payments				0	
					Other				67,639	
					Chargebacks				-1,170,000	
					Salary Savings				-295,000	
					FY14 Total Request				9,882,295	

External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	1,347,412	1,472,687	1,542,312	1,523,818	-18,494
51100 Emergency Employees	499,573	633,472	620,323	578,530	-41,793
51200 Overtime	4,593	1,049	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	64,797	69,028	125,000	70,000	-55,000
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	49,386	48,241	49,000	48,000	-1,000
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	12,395	12,915	12,000	13,000	1,000
Total Personnel Services	1,978,156	2,237,392	2,348,635	2,233,349	-115,286
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	601	747	601	747	146
52200 Utilities	370,568	391,647	420,568	364,464	-56,104
52400 Snow Removal	154	0	154	0	-154
52500 Garbage/Waste Removal	9,153	10,057	9,153	8,701	-452
52600 Repairs Buildings & Structures	85,162	116,906	113,500	109,816	-3,684
52700 Repairs & Service of Equipment	68,716	50,984	67,717	38,497	-29,220
52800 Transportation of Persons	5	2,514	5	2,514	2,509
52900 Contracted Services	2,757,268	2,094,708	3,728,883	1,739,459	-1,989,424
Total Contractual Services	3,291,627	2,667,563	4,340,581	2,264,198	-2,076,383
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	19,390	23,453	13,835	23,453	9,618
53200 Food Supplies	73,228	36,736	73,228	36,086	-37,142
53400 Custodial Supplies	4,449	7,352	4,449	7,037	2,588
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,121	3,644	2,121	3,644	1,523
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	640,427	680,390	688,268	628,353	-59,915
Total Supplies & Materials	739,615	751,575	781,901	698,573	-83,328
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	60,939	23,725	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	49,563	49,168	48,310	48,210	-100
Total Current Chgs & Oblig	110,502	72,893	48,310	48,210	-100
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	133	0	133	0	-133
55900 Misc Equipment	68,402	43,435	57,748	33,218	-24,530
Total Equipment	68,535	43,435	57,881	33,218	-24,663
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	361,213	359,830	336,213	320,000	-16,213
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	139,010	208,288	114,369	176,630	62,261
Total Other	500,223	568,118	450,582	496,630	46,048
Grand Total	6,688,658	6,340,976	8,027,890	5,774,178	-2,253,712

External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Admin Assistant	MYN	NG	1.00	48,375	Mechanic	MYN	NG	1.00	65,545
Asst Mgr Pro Shop	MYN	NG	2.00	47,754	Prin Admin Assistant	EXM	09	4.00	373,383
Asst Superintendent Golf Course	EXM	NG	2.00	88,762					
					Total			10	623,818
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				900,000
					Salary Savings				0
					FY14 Total Request				1,523,818

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Arts and cultural programs	164	201	170	200
New Park Partnerships established	13	15	13	12
Park permits granted	2,121	2,114	1,964	2,100
Revenue received from all sources	5,796,270	6,040,304	5,608,714	6,000,000

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,702,074	1,685,323	1,647,931	1,657,483
Non Personnel	940,249	1,045,572	902,302	974,589
Total	2,642,323	2,730,895	2,550,233	2,632,072

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
# of tree emergency requests received	2,048	2,233	1,586	1,500
# of tree maintenance requests received	2,694	3,317	2,932	3,300
% Park Maintenance Requests Completed Under SLA		56%	64%	60%
% Tree Maintenance Requests Completed Under SLA		89%	88%	90%
Average time to complete a tree emergency request (Days)	8	13	44	4
Maintenance Actions for Plant Containers	630	630	355	500
Maintenance Actions for Planting Beds	302	250	226	200
Maintenance requests completed - Parks	2,638	2,927	3,007	2,900
Park Maintenance Requests Completed Under SLA		1,642	1,990	2,000
Rating of Parks Regions		80	81	83
Requests for Park Maintenance	3,025	2,900	2,971	2,900
Street trees maintained/pruned	873	1,445	1,417	1,800
Street trees planted	580	1,080	1,659	1,500
Street trees removed	153	274	1,046	500
Tree Maintenance Requests Completed Under SLA		3,005	3,054	3,300

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	6,042,506	6,041,722	6,546,917	6,770,420
Non Personnel	3,061,407	3,346,188	3,977,811	3,766,058
Total	9,103,913	9,387,910	10,524,728	10,536,478

Program 3. Design & Construction

Robert Rottenbucher, 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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Park construction projects completed	6	22	18	20
Park design plans completed	18	22	20	20

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	884,078	895,129	757,079	740,778
Non Personnel	777,791	567,437	830,692	902,208
Total	1,661,869	1,462,566	1,587,771	1,642,986

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Burials performed	563	690	713	725

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,551,049	1,627,659	1,742,335	1,784,233
Non Personnel	536,196	412,860	500,531	530,712
Total	2,087,245	2,040,519	2,242,866	2,314,945

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.

FY14 Major Initiatives

- Major park renovations will include Shubow Playground in Brighton, Paris Street Playground in East Boston, Mary Hannon Playground in Roxbury and Iacono Playground in Hyde Park.
- Construction will begin on new synthetic turf field and park at American Legion Playground. A new synthetic turf field will be complete at Roberts Playground and the English High turf will be replaced.
- Field renovations will be complete at Rice in Roxbury, and M Street in South Boston.
- Begin design at Noyes, Parkman and Thetford and construction of various court facilities at Ringer, Amatucci, Edwards, Hobart, 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 '11</i>	<i>Total Actual '12</i>	<i>Estimated '13</i>	<i>Total Projected '14</i>
<i>Total Department</i>	<i>4,957,543</i>	<i>12,237,855</i>	<i>13,275,448</i>	<i>23,244,959</i>

Parks & Recreation Department Project Profiles

ADAMS PARK

Project Mission

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

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	200,000	50,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	200,000	50,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	75,000	175,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	75,000	175,000	0	250,000

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,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	75,000	425,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	75,000	425,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	75,000	425,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	425,000	500,000

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	FY14	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	400,000	0	0	0	400,000
Total	3,400,000	0	0	0	3,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	175,000	2,000,000	825,000	3,000,000
Grants/Other	0	0	400,000	0	400,000
Total	0	175,000	2,400,000	825,000	3,400,000

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	FY14	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
Total	0	0	220,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

Parks & Recreation Department Project Profiles

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,** In Design

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	0	75,000

BEETHOVEN SCHOOL PLAYGROUND

Project Mission

Refurbishment, repair and renovation of Beethoven School playground and surrounds.

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	0	50,000	285,000	0	335,000
Grants/Other	0	0	0	0	0
Total	0	50,000	285,000	0	335,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	0	0	0	335,000	335,000
Grants/Other	0	0	0	0	0
Total	0	0	0	335,000	335,000

Parks & Recreation Department Project Profiles

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,** In Design

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	75,000	425,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	75,000	425,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	450,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	450,000	0	500,000

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 Construction

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	985,700	0	0	0	985,700
Grants/Other	0	0	0	0	0
Total	985,700	0	0	0	985,700

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	42,107	648,000	25,000	270,593	985,700
Grants/Other	0	0	0	0	0
Total	42,107	648,000	25,000	270,593	985,700

Parks & Recreation Department Project Profiles

BOSTON COMMON PATHWAYS

Project Mission

Improve paths and brick paving; reset granite benches.

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	300,000	359,000	0	0	659,000
Grants/Other	0	0	0	0	0
Total	300,000	359,000	0	0	659,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	9,340	150,000	233,000	266,660	659,000
Grants/Other	0	0	0	0	0
Total	9,340	150,000	233,000	266,660	659,000

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, Capital Construction **Status,** In Design

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	935,000	0	0	0	935,000
Grants/Other	0	0	0	0	0
Total	935,000	0	0	0	935,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	33,238	329,150	572,612	0	935,000
Grants/Other	0	0	0	0	0
Total	33,238	329,150	572,612	0	935,000

Parks & Recreation Department Project Profiles

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,** To Be Scheduled

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	50,000	200,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	50,000	200,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

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, Capital Construction **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	853,000	0	272,000	0	1,125,000
Grants/Other	0	0	0	0	0
Total	853,000	0	272,000	0	1,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	1,125,000	1,125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,125,000	1,125,000

Parks & Recreation Department Project Profiles

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, Capital Construction **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	16,536	0	0	313,464	330,000
Grants/Other	0	0	0	0	0
Total	16,536	0	0	313,464	330,000

CHANDLER POND PATHWAY

Project Mission

Repair and upgrade of severely deteriorated pathways surrounding Chandler Pond.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	110,000	50,000	0	0	160,000
Grants/Other	0	0	0	0	0
Total	110,000	50,000	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	90,000	70,000	0	160,000
Grants/Other	0	0	0	0	0
Total	0	90,000	70,000	0	160,000

Parks & Recreation Department Project Profiles

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 Construction

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	269,000	0	0	0	269,000
Grants/Other	0	0	0	100,000	100,000
Total	269,000	0	0	100,000	369,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	269,000	0	269,000
Grants/Other	0	0	0	0	0
Total	0	0	269,000	0	269,000

COMMONWEALTH AVENUE MALL

Project Mission

Repair and upgrade existing pathways.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	276,000	224,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	276,000	224,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	9,340	150,000	200,000	140,660	500,000
Grants/Other	0	0	0	0	0
Total	9,340	150,000	200,000	140,660	500,000

Parks & Recreation Department Project Profiles

COURT RENOVATIONS

Project Mission

Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	3,346,000	900,000	900,000	0	5,146,000
Grants/Other	0	0	0	0	0
Total	3,346,000	900,000	900,000	0	5,146,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	2,147,821	650,000	500,000	1,848,179	5,146,000
Grants/Other	0	0	0	0	0
Total	2,147,821	650,000	500,000	1,848,179	5,146,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	60,000	0	260,000	0	320,000
Grants/Other	0	0	0	0	0
Total	60,000	0	260,000	0	320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	320,000	320,000
Grants/Other	0	0	0	0	0
Total	0	0	0	320,000	320,000

Parks & Recreation Department Project Profiles

DOWNER AVENUE PARK

Project Mission

Overall park and play lot refurbishment and installation of safety surfacing.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	600,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

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	FY14	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
Total	515,000	0	0	0	515,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	50,381	376,980	0	87,639	515,000
Grants/Other	0	0	0	0	0
Total	50,381	376,980	0	87,639	515,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	400,000	2,200,000	0	0	2,600,000
Grants/Other	0	0	0	0	0
Total	400,000	2,200,000	0	0	2,600,000

Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	0	0	230,000	2,370,000	2,600,000
Grants/Other	0	0	0	0	0
Total	0	0	230,000	2,370,000	2,600,000

EDGERLY ROAD PLAYGROUND

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	FY14	Non Capital		Total
			Future	Fund	
City Capital	75,000	425,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	75,000	425,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	0	40,000	420,000	40,000	500,000
Grants/Other	0	0	0	0	0
Total	0	40,000	420,000	40,000	500,000

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,** In Design

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	100,000	790,000	0	0	890,000
Grants/Other	0	0	0	0	0
Total	100,000	790,000	0	0	890,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	90,000	100,000	700,000	890,000
Grants/Other	0	0	0	0	0
Total	0	90,000	100,000	700,000	890,000

ENGLISH HIGH FIELD

Project Mission

Replace synthetic turf field.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	125,000	1,375,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	125,000	1,375,000	0	1,500,000

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, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	50,000	0	381,000	0	431,000
Grants/Other	0	0	0	0	0
Total	50,000	0	381,000	0	431,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	50,000	381,000	431,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	381,000	431,000

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

Construct new garage. Provide access for persons with disabilities.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	667,000	623,000	0	0	1,290,000
Grants/Other	0	0	0	0	0
Total	667,000	623,000	0	0	1,290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	48,457	75,000	125,000	1,041,543	1,290,000
Grants/Other	0	0	0	0	0
Total	48,457	75,000	125,000	1,041,543	1,290,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT CASSIDY FIELD

Project Mission

Hydrologic and grading study, regarding of three softball/baseball fields and football field to reduce flooding, installation of significant drainage system, repair/replacement of existing fencing/backstops and paths, repair deteriorated/hazardous concret.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	710,000	0	0	710,000
Grants/Other	0	0	0	0	0
Total	0	710,000	0	0	710,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	60,000	650,000	710,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	650,000	710,000

FIELD RENOVATIONS AT CLIFFORD PLAYGROUND

Project Mission

Improve site drainage and field conditions.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	415,000	0	0	415,000
Grants/Other	0	0	0	0	0
Total	0	415,000	0	0	415,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	60,000	355,000	415,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	355,000	415,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT DOHERTY-GIBSON PLAYGROUND

Project Mission

Re-establishment and re-grading of two baseball and/or softball fields, repair or creation of accessible pathways around site and field house, repair and replacement of deteriorated fencing, backstops and entrances, paving and re-grading of areas around.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital		Total
				Fund		
City Capital	0	375,000	0	0		375,000
Grants/Other	0	0	0	0		0
Total	0	375,000	0	0		375,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	0	0	30,000	345,000	375,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	345,000	375,000

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,** In Design

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital		Total
				Fund		
City Capital	700,000	0	0	0		700,000
Grants/Other	0	0	0	0		0
Total	700,000	0	0	0		700,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	0	100,000	600,000	0	700,000
Grants/Other	0	0	0	0	0
Total	0	100,000	600,000	0	700,000

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,** In Design

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	75,000	375,000	0	450,000
Grants/Other	0	0	0	0	0
Total	0	75,000	375,000	0	450,000

FIELD RENOVATIONS AT MOAKLEY PARK

Project Mission

Re-grade field and improve drainage.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	300,000	0	350,000
Grants/Other	0	0	0	0	0
Total	0	50,000	300,000	0	350,000

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,** Annual Program

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	3,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

FLOODLIGHT POLE RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	620,000	0	0	0	620,000
Grants/Other	0	0	0	0	0
Total	620,000	0	0	0	620,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	400,000	150,000	70,000	620,000
Grants/Other	0	0	0	0	0
Total	0	400,000	150,000	70,000	620,000

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, Capital Construction **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	26,133	350,000	423,867	0	800,000
Grants/Other	0	0	0	0	0
Total	26,133	350,000	423,867	0	800,000

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, Capital Construction **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,972,820	0	0	0	1,972,820
Grants/Other	0	0	0	0	0
Total	1,972,820	0	0	0	1,972,820

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	132,911	0	0	1,839,909	1,972,820
Grants/Other	0	0	0	0	0
Total	132,911	0	0	1,839,909	1,972,820

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	FY14	Non Capital		Total
			Future	Fund	
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	130,000	0	0	0	130,000

Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	11,300	118,700	0	0	130,000
Grants/Other	0	0	0	0	0
Total	11,300	118,700	0	0	130,000

FRANKLIN PARK GATEWAY AND PATHS

Project Mission

Repair and improve park pathways and entrances.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	260,000	250,000	154,000	0	664,000
Grants/Other	0	0	0	0	0
Total	260,000	250,000	154,000	0	664,000

Expenditures (Actual and Planned)

Source	Thru		FY14	FY15-18	Total
	6/30/12	FY13			
City Capital	12,326	160,000	250,000	241,674	664,000
Grants/Other	0	0	0	0	0
Total	12,326	160,000	250,000	241,674	664,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK GREENHOUSE CONSTRUCTION

Project Mission

Construct new greenhouse.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
Total	520,000	0	0	0	520,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
Total	0	0	0	520,000	520,000

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, Capital Construction **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	1,595,000	0	1,595,000
Grants/Other	0	0	0	0	0
Total	0	0	1,595,000	0	1,595,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	1,595,000	1,595,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,595,000	1,595,000

Parks & Recreation Department Project Profiles

FROG POND

Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	0	75,000

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	FY14	Non Capital		Total
			Future	Fund	
City Capital	2,545,708	500,000	880,000	0	3,925,708
Grants/Other	39,864	0	0	0	39,864
Total	2,585,572	500,000	880,000	0	3,965,572

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	1,921,089	500,000	500,000	1,004,619	3,925,708
Grants/Other	39,864	0	0	0	39,864
Total	1,960,953	500,000	500,000	1,004,619	3,965,572

Parks & Recreation Department Project Profiles

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	FY14	Non Capital		Total
			Future	Fund	
City Capital	1,304,695	600,000	0	0	1,904,695
Grants/Other	5,605	0	0	0	5,605
Total	1,310,300	600,000	0	0	1,910,300

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	635,265	500,000	200,000	569,430	1,904,695
Grants/Other	5,605	0	0	0	5,605
Total	640,870	500,000	200,000	569,430	1,910,300

GEORGE WRIGHT GOLF COURSE CLUBHOUSE

Project Mission

Building renovations include envelope work and exterior access improvements, new doors and windows, and new boiler and ATC. Install new electrical service and fire protection. Update bathroom for accessibility.

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	4,590,660	0	4,890,660
Grants/Other	59,340	0	0	0	59,340
Total	359,340	0	4,590,660	0	4,950,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	0	50,000	125,000	4,715,660	4,890,660
Grants/Other	0	0	0	59,340	59,340
Total	0	50,000	125,000	4,775,000	4,950,000

Parks & Recreation Department Project Profiles

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,** In Design

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	60,000	290,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	60,000	290,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	300,000	0	350,000
Grants/Other	0	0	0	0	0
Total	0	50,000	300,000	0	350,000

HARAMBEE PARK MASTER PLAN

Project Mission

Develop a master plan for the optimal use of space within the entire park.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	125,000	0	0	125,000
Grants/Other	0	0	0	0	0
Total	0	125,000	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	50,000	75,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	75,000	125,000

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,** To Be Scheduled

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	70,000	380,000	0	0	450,000
Grants/Other	0	0	0	0	0
Total	70,000	380,000	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	50,000	400,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	400,000	450,000

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	FY14	Future	Non Capital Fund	Total
City Capital	453,250	1,000,000	0	0	1,453,250
Grants/Other	0	0	0	0	0
Total	453,250	1,000,000	0	0	1,453,250

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	371,995	240,000	400,000	441,255	1,453,250
Grants/Other	0	0	0	0	0
Total	371,995	240,000	400,000	441,255	1,453,250

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,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	60,000	290,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	60,000	290,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	50,000	300,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	300,000	350,000

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	FY14	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	11,250	300,000	250,000	38,750	600,000
Grants/Other	0	0	0	0	0
Total	11,250	300,000	250,000	38,750	600,000

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	FY14	Future	Non Capital Fund	Total
City Capital	940,000	140,000	280,000	0	1,360,000
Grants/Other	0	0	0	166,117	166,117
Total	940,000	140,000	280,000	166,117	1,526,117

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	655,857	140,000	140,000	424,143	1,360,000
Grants/Other	0	0	0	0	0
Total	655,857	140,000	140,000	424,143	1,360,000

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,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	70,000	300,000	0	0	370,000
Grants/Other	0	0	0	0	0
Total	70,000	300,000	0	0	370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	45,000	325,000	370,000
Grants/Other	0	0	0	0	0
Total	0	0	45,000	325,000	370,000

Parks & Recreation Department Project Profiles

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 Construction

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,291,500	1,350,000	1,200,000	0	3,841,500
Grants/Other	0	0	0	0	0
Total	1,291,500	1,350,000	1,200,000	0	3,841,500

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	324,682	700,000	1,000,000	1,816,818	3,841,500
Grants/Other	0	0	0	0	0
Total	324,682	700,000	1,000,000	1,816,818	3,841,500

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,** In Design

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	730,000	0	0	0	730,000
Grants/Other	0	0	0	0	0
Total	730,000	0	0	0	730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	80,000	500,000	150,000	730,000
Grants/Other	0	0	0	0	0
Total	0	80,000	500,000	150,000	730,000

Parks & Recreation Department Project Profiles

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, Capital Construction **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

JAMAICA POND DOCK REHABILITATION

Project Mission

Design rehabilitation and repair of the boat docks.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	125,000	0	125,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	125,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	125,000	125,000

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	FY14	Non Capital		Total
			Future	Fund	
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
Grants/Other	0	0	0	0	0
Total	0	0	30,000	195,000	225,000

JOYCE PLAYGROUND

Project Mission

Renovate play lot including new play equipment and safety surface.

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	540,000	0	0	0	540,000
Grants/Other	500,000	0	0	0	500,000
Total	1,040,000	0	0	0	1,040,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
Grants/Other	0	500,000	0	0	500,000
Total	49,498	920,502	70,000	0	1,040,000

Parks & Recreation Department Project Profiles

LIBERTY TREE

Project Mission

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

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

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	130,000	0	0	0	130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	130,000	0	130,000
Grants/Other	0	0	0	0	0
Total	0	0	130,000	0	130,000

LITTLE SCOBIE PLAYGROUND

Project Mission

Renovate playground and basketball courts.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	50,000	500,000	0	550,000
Grants/Other	0	0	0	0	0
Total	0	50,000	500,000	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	50,000	500,000	550,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	500,000	550,000

Parks & Recreation Department Project Profiles

LOPRESTI PLAYGROUND

Project Mission

Renovate park to include refurbished field, play area and pathways.

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	75,000	2,800,000	0	0	2,875,000
Grants/Other	0	0	0	0	0
Total	75,000	2,800,000	0	0	2,875,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	0	0	150,000	2,725,000	2,875,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	2,725,000	2,875,000

M STREET FIELD

Project Mission

Renovate existing multi-use field to improve drainage.

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru	FY13	FY14	FY15-18	Total
	6/30/12				
City Capital	10,180	369,820	70,000	0	450,000
Grants/Other	0	0	0	0	0
Total	10,180	369,820	70,000	0	450,000

Parks & Recreation Department Project Profiles

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,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	450,000	50,000	550,000
Grants/Other	0	0	0	0	0
Total	0	50,000	450,000	50,000	550,000

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	FY14	Future	Non Capital Fund	Total
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
Total	201,000	0	0	0	201,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	23,996	0	0	177,004	201,000
Grants/Other	0	0	0	0	0
Total	23,996	0	0	177,004	201,000

Parks & Recreation Department Project Profiles

MCLAUGHLIN PLAYGROUND UPPER TERRACE

Project Mission

Access and pathway improvements, seating area installation and improvements, grading and drainage restoration, fence installation and overlook creation.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	50,000	285,000	0	335,000
Grants/Other	0	0	0	0	0
Total	0	50,000	285,000	0	335,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	30,000	305,000	335,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	305,000	335,000

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	FY14	Future	Non Capital Fund	Total
City Capital	75,000	0	224,000	0	299,000
Grants/Other	0	0	0	0	0
Total	75,000	0	224,000	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
Total	0	0	0	299,000	299,000

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 Construction

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	291,250	0	0	0	291,250
Grants/Other	0	0	0	0	0
Total	291,250	0	0	0	291,250

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	11,305	240,000	24,445	15,500	291,250
Grants/Other	0	0	0	0	0
Total	11,305	240,000	24,445	15,500	291,250

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 Construction

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	10,352,500	0	0	0	10,352,500
Grants/Other	7,423,944	0	0	77,676,056	85,100,000
Total	17,776,444	0	0	77,676,056	95,452,500

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,655,110	500,000	500,000	7,697,390	10,352,500
Grants/Other	7,368,975	54,969	0	0	7,423,944
Total	9,024,085	554,969	500,000	7,697,390	17,776,444

Parks & Recreation Department Project Profiles

NEW ACCESSIBLE PARK AT CHARLESTOWN NAVY YARD

Project Mission

Design and construction of a new accessible play area and park located adjacent to Pier11 in the Charlestown Navy Yard.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,080,000	1,580,000	0	0	3,660,000
Grants/Other	0	0	0	1,000,000	1,000,000
Total	0	1,580,000	0	1,000,000	4,660,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	3,660,000	0	3,660,000
Grants/Other	0	0	0	0	0
Total	0	0	3,660,000	0	3,660,000

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,** In Design

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	100,000	500,000	250,000	850,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	250,000	850,000

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,** In Design

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	200,000	300,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	200,000	300,000	0	500,000

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	FY14	Future	Non Capital Fund	Total
City Capital	2,285,000	500,000	915,000	0	3,700,000
Grants/Other	0	0	0	0	0
Total	2,285,000	500,000	915,000	0	3,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,267,633	700,000	600,000	1,132,367	3,700,000
Grants/Other	0	0	0	0	0
Total	1,267,633	700,000	600,000	1,132,367	3,700,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN LAGOON

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	250,000	300,000	0	0	550,000
Grants/Other	0	0	0	0	0
Total	250,000	300,000	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	250,000	300,000	0	550,000
Grants/Other	0	0	0	0	0
Total	0	250,000	300,000	0	550,000

PUBLIC GARDEN PATHWAYS

Project Mission

Repair and upgrade existing pathways.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	300,000	200,000	100,000	0	600,000
Grants/Other	0	0	0	0	0
Total	300,000	200,000	100,000	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	9,340	173,000	200,000	217,660	600,000
Grants/Other	0	0	0	0	0
Total	9,340	173,000	200,000	217,660	600,000

Parks & Recreation Department Project Profiles

PUOPOLO FIELD ELECTRICAL REPAIRS

Project Mission

Repair and replacement of entire electrical system. Change power source from high voltage to low voltage, install MUSCO lighting controllers and modify all required wiring and switches.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	15,000	185,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	15,000	185,000	200,000

RICE FIELD

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	4,975	20,025	75,000	0	100,000
Grants/Other	0	0	0	0	0
Total	4,975	20,025	75,000	0	100,000

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 Construction

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	335,000	0	0	0	335,000
Grants/Other	0	0	0	0	0
Total	335,000	0	0	0	335,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	5,800	272,000	57,200	0	335,000
Grants/Other	0	0	0	0	0
Total	5,800	272,000	57,200	0	335,000

ROBERTS PLAYGROUND

Project Mission

Design and construct a new synthetic turf field.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	55,184	3,054,260	390,556	0	3,500,000
Grants/Other	0	0	0	0	0
Total	55,184	3,054,260	390,556	0	3,500,000

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	FY14	Future	Non Capital Fund	Total
City Capital	25,000	0	0	0	25,000
Grants/Other	0	0	0	0	0
Total	25,000	0	0	0	25,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	25,000	25,000
Grants/Other	0	0	0	0	0
Total	0	0	0	25,000	25,000

ROSS PLAYGROUND

Project Mission

Overall park and play lot refurbishment and installation of safety surfacing.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	700,000	0	700,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	700,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	700,000	700,000

Parks & Recreation Department Project Profiles

SAVIN HILL PARK

Project Mission

Access and pathway improvements, seating area installation and improvements, grading and drainage restoration, fence installation and overlook creation.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	45,000	220,000	0	265,000
Grants/Other	0	0	0	0	0
Total	0	45,000	220,000	0	265,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	20,000	245,000	265,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	245,000	265,000

SHUBOW PARK

Project Mission

Renovate play lot including new play equipment and safety surface.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	460,000	0	0	0	460,000
Grants/Other	0	0	0	0	0
Total	460,000	0	0	0	460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	32,928	120,360	306,712	0	460,000
Grants/Other	0	0	0	0	0
Total	32,928	120,360	306,712	0	460,000

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	FY14	Future	Non Capital Fund	Total
City Capital	3,300,000	700,000	700,000	0	4,700,000
Grants/Other	0	0	0	0	0
Total	3,300,000	700,000	700,000	0	4,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,859,081	700,000	700,000	1,440,919	4,700,000
Grants/Other	0	0	0	0	0
Total	1,859,081	700,000	700,000	1,440,919	4,700,000

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	FY14	Future	Non Capital Fund	Total
City Capital	555,000	0	0	0	555,000
Grants/Other	0	0	0	0	0
Total	555,000	0	0	0	555,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	42,005	315,428	197,567	0	555,000
Grants/Other	0	0	0	0	0
Total	42,005	315,428	197,567	0	555,000

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,** In Design

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	35,000	450,000	15,000	500,000
Grants/Other	0	0	0	0	0
Total	0	35,000	450,000	15,000	500,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	150,000	400,000	0	550,000
Grants/Other	0	0	0	0	0
Total	0	150,000	400,000	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	60,000	490,000	550,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	490,000	550,000

Parks & Recreation Department Project Profiles

TAI TUNG PARK

Project Mission

General park refurbishment and installation of new safety surfacing.

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	160,000	0	160,000
Grants/Other	0	0	0	0	0
Total	0	0	160,000	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
Total	0	0	0	160,000	160,000

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	FY14	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	28,900	50,000	50,000	121,100	250,000
Grants/Other	0	0	0	0	0
Total	28,900	50,000	50,000	121,100	250,000

Parks & Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department. Trailhead, wayfinding, safety enhancement and woodland restoration at Allandale Woods.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	690,000	190,000	0	0	880,000
Grants/Other	0	0	0	0	0
Total	690,000	190,000	0	0	880,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	552,415	80,000	80,000	167,585	880,000
Grants/Other	0	0	0	0	0
Total	552,415	80,000	80,000	167,585	880,000

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,** In Design

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Parks & Recreation Department Project Profiles

WARDS POND BOARDWALK

Project Mission

Restore a section of the boardwalk that is currently unusable.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

WEST ROXBURY EDUCATION COMPLEX FIELD

Project Mission

Design and construct a new synthetic turf football field, synthetic turf baseball and softball fields, tennis courts and athletic track. Upgrade parking, fencing, stands and lighting.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	6,500,000	0	0	6,500,000
Grants/Other	0	0	0	0	0
Total	0	6,500,000	0	0	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	250,000	6,250,000	6,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	6,250,000	6,500,000

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	FY14	Future	Non Capital Fund	Total
City Capital	800,000	300,000	400,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	800,000	300,000	400,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	573,373	100,000	350,000	476,627	1,500,000
Grants/Other	0	0	0	0	0
Total	573,373	100,000	350,000	476,627	1,500,000

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	FY14	Future	Non Capital Fund	Total
City Capital	251,200	0	0	0	251,200
Grants/Other	0	0	0	0	0
Total	251,200	0	0	0	251,200

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	14,330	0	0	236,870	251,200
Grants/Other	0	0	0	0	0
Total	14,330	0	0	236,870	251,200

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.

FY14 Performance Strategies

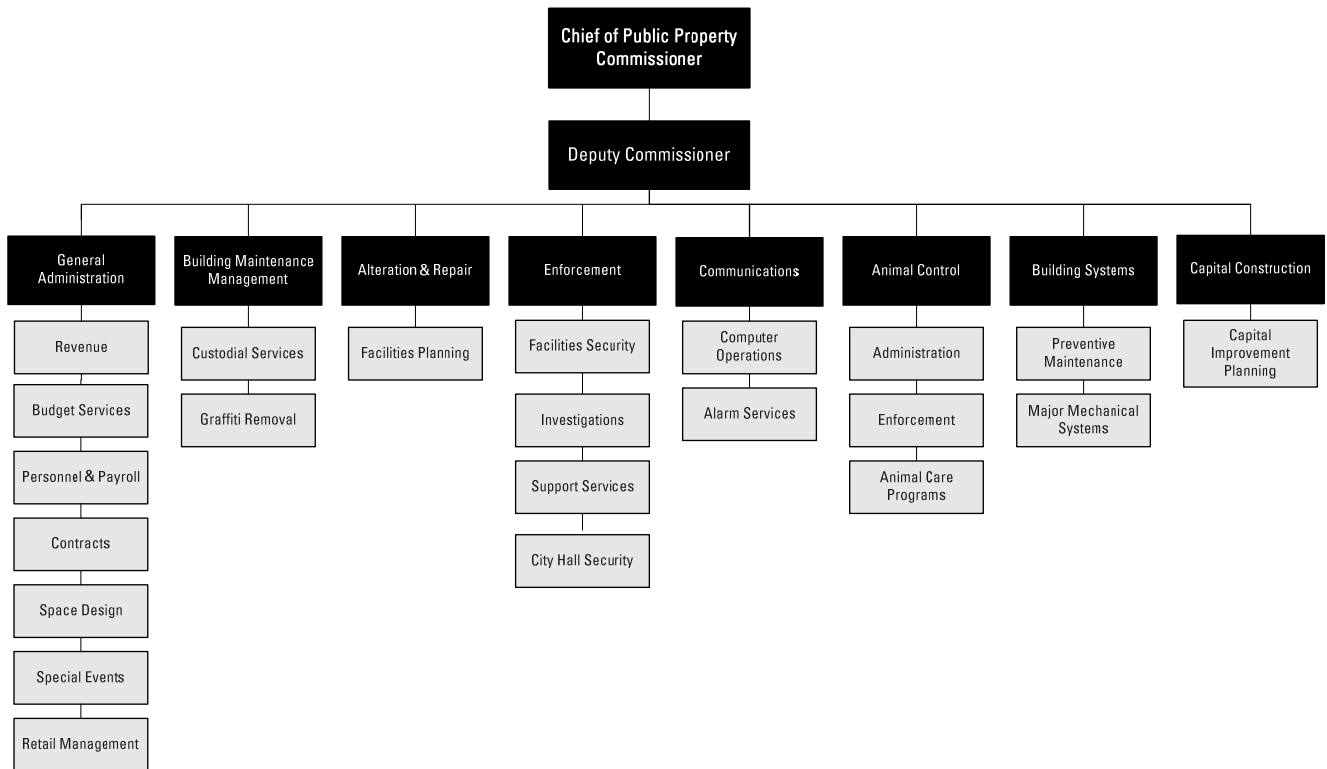
- To conduct graffiti removal citywide.
- To design durable, architecturally appropriate capital projects and to complete them on time and within budget.
- To ensure efficient security monitoring of public buildings.
- To ensure that all dogs are licensed in accordance with the law.
- To improve and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

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Administration	1,925,926	1,912,218	1,775,976	1,913,369
	Buildings Maintenance Management	7,105,854	6,231,304	7,519,341	7,571,384
	Alteration & Repair	1,868,850	2,157,052	1,490,085	1,501,498
	Enforcement	3,400,178	3,592,370	3,267,031	3,532,423
	Communications	902,139	885,471	890,192	892,108
	Animal Control	1,105,456	995,118	1,045,194	1,135,736
	Building Systems	1,654,066	1,699,014	2,036,423	1,997,264
	Capital Construction	3,849,496	4,196,501	2,303,846	2,446,901
	Total	21,811,965	21,669,048	20,328,088	20,990,683

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Animal Control Fund	132,670	187,384	178,299	182,250
	Total	132,670	187,384	178,299	182,250

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	13,356,233	13,739,181	11,416,524	12,025,298
	Non Personnel	8,455,732	7,929,867	8,911,564	8,965,385
	Total	21,811,965	21,669,048	20,328,088	20,990,683

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>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees		11,851,710	11,962,766	10,471,534	11,030,308	558,774
51100 Emergency Employees		585	5,778	0	0	0
51200 Overtime		1,278,597	1,495,434	769,990	819,990	50,000
51600 Unemployment Compensation		14,437	22,177	25,000	25,000	0
51700 Workers' Compensation		210,904	253,026	150,000	150,000	0
Total Personnel Services		13,356,233	13,739,181	11,416,524	12,025,298	608,774
<i>Contractual Services</i>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications		143,491	175,512	151,779	151,779	0
52200 Utilities		3,775,204	2,926,952	3,802,806	3,661,382	-141,424
52400 Snow Removal		57,836	25,667	37,282	40,000	2,718
52500 Garbage/Waste Removal		49,961	51,865	106,889	77,784	-29,105
52600 Repairs Buildings & Structures		2,524,744	2,484,032	2,480,697	2,532,580	51,883
52700 Repairs & Service of Equipment		189,204	196,691	491,224	425,879	-65,345
52800 Transportation of Persons		500	1,118	9,991	9,991	0
52900 Contracted Services		856,497	1,157,085	872,279	934,560	62,281
Total Contractual Services		7,597,437	7,018,922	7,952,947	7,833,955	-118,992
<i>Supplies & Materials</i>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies		82,433	85,325	117,030	117,667	637
53200 Food Supplies		663	0	0	0	0
53400 Custodial Supplies		66,705	83,196	92,450	93,950	1,500
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		30,844	31,233	41,476	41,353	-123
53700 Clothing Allowance		33,225	39,225	39,000	39,375	375
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		409,738	449,401	456,755	468,032	11,277
Total Supplies & Materials		623,608	688,380	746,711	760,377	13,666
<i>Current Chgs & Oblig</i>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical		48,239	70,551	30,000	30,000	0
54400 Legal Liabilities		2,896	3,041	3,193	3,353	160
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		16,047	22,515	35,545	43,750	8,205
Total Current Chgs & Oblig		67,182	96,107	68,738	77,103	8,365
<i>Equipment</i>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		81,493	78,971	133,018	259,300	126,282
55600 Office Furniture & Equipment		0	6,545	0	0	0
55900 Misc Equipment		86,012	40,942	10,150	34,650	24,500
Total Equipment		167,505	126,458	143,168	293,950	150,782
<i>Other</i>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		21,811,965	21,669,048	20,328,088	20,990,683	662,595

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Admin Assistant	SU4	15	4.00	216,719	Head Administrative Clerk	SU4	14	3.00	153,328
Admin Assistant	EXM	05	3.00	205,085	Head Clerk	SU4	12	2.00	94,304
Admin Asst	SE1	05	1.00	69,387	Head Clerk & Secretary	SU4	13	1.00	46,403
Admin Asst (Chief Basic Serv)	SE1	07	1.00	83,086	Jr Building Cust	SU4	09L	15.00	603,103
Admin Asst (Data Specialist)	SU4	16	1.00	50,500	Maint Mech (Plumber) RP	SU4	11L	1.00	46,155
Admin Asst (Exec Sec)	SU4	19	1.00	42,656	MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	60,428
Admin Asst (Exec. Secretary)	SU4	18	1.00	59,688	MaintMechPaint(PMDGraffRemoval)	SU4	13	3.00	149,523
Admin Asst (Prop Mgmt)	SU4	18	1.00	78,401	Mech Equip Repairperson	SE1	05	1.00	69,387
Admin Asst (Prop Mgmt)	SU4	16	3.00	193,406	Mech Equip Repairprs Foreprs	SE1	06	2.00	151,229
Admin Asst I (Prop Mgmt)	SU4	17	1.00	69,717	Mechanic Equipment Repairprs	SE1	06	1.00	75,615
Admin Officer(PMDConstr&Rpr)	SE1	04	1.00	63,159	Mech Equip Repair Foreperson	SE1	07	1.00	83,086
Alarm Specialist	SU4	20	1.00	69,799	Paralegal	EXM	NG	1.00	45,982
Alarm Technician	SU4	19	1.00	42,656	Prin Admin Assistant	SE1	08	3.00	272,429
Animal Room Attendant	AFL	09	3.00	109,585	Prin Admin Asst	EXM	10	1.00	84,802
Architectural Designer	MYN	11	1.00	70,923	Prin Admin Asst	SE1	10	1.00	105,508
Asst Director	EXM	11	5.00	515,995	Program Analyst (PMD C&Rpr)	SE1	07	1.00	83,086
Asst Supn-Custodians (Oper)	SU4	16	2.00	128,937	Program Assistant(PMDConst&Rp)	SE1	04	1.00	63,159
Building Systems Engineer(PMD)	SE1	12	1.00	116,214	Project Manager (PMD)	SE1	08	7.00	627,355
Chief BldgConstruction&RprDir	SE1	11	1.00	111,981	Project Manager II (PMDConst&Rpr)	SE1	09	4.00	320,885
Chief Power Plant Eng	FO2	17	1.00	76,782	Residency Investigator	MYN	NG	1.00	46,269
Clerk of Works	SE1	05	1.00	69,387	Second Class Sta Engr (New Ch)	FO2	14	2.00	121,668
Clerk of Works(PMDConst&Rpr)	SE1	06	13.00	954,565	Secsupv(Prot Serv)	MPS	07	7.00	345,109
Clerk of WorkslI(PMDConst&Rpr)	SE1	07	4.00	332,346	Security Officer (ProtSer)	MPP	05	55.00	2,288,369
Commissioner	CDH	NG	1.00	140,786	Spec Asst	EXM	07	1.00	81,859
Contract Manager	SU4	18	1.00	57,310	Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	51,757
Contract Manager	SE1	05	1.00	69,387	Sr Adm Analyst	SE1	06	3.00	202,986
Deputy Director	EXM	NG	1.00	112,600	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	91,193
Dog Officer (Animal Control Offcr)	AFL	14A	8.00	431,035	Sr Adm Asst (RPD)	SE1	07	3.00	249,259
Dog Officer (Sr Animal Cntl Ofcr)	AFL	17A	1.00	62,573	Sr Adm Asst (Shift Superv)	SU4	20	2.00	144,604
Dog Officer (Supv/Anim Cntl Ofcr)	AFL	17A	1.00	71,598	Sr Admin analyst (Dir of A&F)	SE1	10	1.00	105,508
Electrician	SU4	12L	1.00	47,692	Sr Bldg Custodian	SU4	10L	2.00	87,214
Exec Assistant	SE1	10	1.00	105,508	Sr Comp Op	SU4	16	6.00	294,985
Exec Asst	EXM	25	1.00	83,783	Sr Computer Oper (Shift Supv)	SU4	20	1.00	73,762
Exec Asst Facilities	SE1	10	1.00	105,508	Sr Shift Supervisor	SU4	22	1.00	85,590
Exec Asst RC	EXM	08	1.00	89,467	Sr. Review Architect(PMDConRp)	SE1	10	1.00	75,480
Executive Assistant (PWD)	EXM	12	1.00	114,497	Sr.ProjectManager(PMDConst&Rp)	SE1	10	5.00	526,800
Garage Attendant	SU4	10L	1.00	33,165	Steam Fireman	FO2	11	1.00	53,806
General Counsel	EXM	11	1.00	110,326	Telephone Operator(Prop Mgmt)	SU4	10	2.00	77,876
					Third Class Sta Eng (New Ch)	FO2	13	3.00	169,258
Total								223	13,675,329
Adjustments									
Differential Payments									53,350
Other									418,867
Chargebacks									-2,843,106
Salary Savings									-274,135
FY14 Total Request									11,030,308

External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	2,051	2,329	0	2,500	2,500
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	93,653	110,696	103,299	104,850	1,551
Total Contractual Services	95,704	113,025	103,299	107,350	4,051
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,529	0	30,000	30,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	24,448	38,382	45,000	35,000	-10,000
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	7,989	13,599	0	0	0
Total Supplies & Materials	36,966	51,981	75,000	65,000	-10,000
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	22,378	0	9,900	9,900
Total Current Chgs & Oblig	0	22,378	0	9,900	9,900
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	132,670	187,384	178,299	182,250	3,951

Program 1. Administration

Joseph H. Callahan, 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.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
Automatic public toilets installed	1			12
Bus shelters installed				6
City informational pillars installed	244	286	305	250
Special events provided with technical assistance		1		
Special events scheduled				

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	1,830,013	1,799,617	1,648,515	1,773,609
Non Personnel	95,913	112,601	127,461	139,760
Total	1,925,926	1,912,218	1,775,976	1,913,369

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of graffiti removal calls responded to within 36 business hours	6%	5%	10%	14%
Attendees to special events	1,523,512	944,100	1,332,000	900,000
Graffiti calls responded to within 36 business hours	141	230	169	238
Locations receiving graffiti removal	2,386	4,236	1,518	1,700
Requests for graffiti removal	2,184	4,435	1,636	1,700
Total special events coordinated	244	286	305	250

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,424,792	1,431,243	1,575,682	1,618,485
Non Personnel	5,681,062	4,800,061	5,943,659	5,952,899
Total	7,105,854	6,231,304	7,519,341	7,571,384

Program 3. Alteration & Repair

Carlene Laurent, 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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of total maintenance projects completed by in-house work crews	91%	94%	94%	94%
Repairs performed on BCYF structures	569	259	174	220
Total maintenance projects	3,817	4,126	4,152	3,850

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	583,274	595,018	624,359	643,018
Non Personnel	1,285,576	1,562,034	865,726	858,480
Total	1,868,850	2,157,052	1,490,085	1,501,498

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Incidents referred to BPD	79	161	300	250
Incidents responded to at City Hall	269	385	486	350
Incidents responded to at site locations	130	270	420	350

<i>Operating Budget</i>				
	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	3,203,977	3,368,238	2,907,055	3,113,231
Non Personnel	196,201	224,132	359,976	419,192
Total	3,400,178	3,592,370	3,267,031	3,532,423

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
# of service calls	1,229	1,292	1,404	1,200
% of building alarm systems operational	99%	99%	99%	99%
Total alarm systems	588	584	580	584

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	853,084	825,509	829,242	816,453
Non Personnel	49,055	59,962	60,950	75,655
Total	902,139	885,471	890,192	892,108

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 '11	Actual '12	Projected '13	Target '14
% of animal control complaints responded to	89%	99%	96%	90%
Animal control complaints received	3,550	4,400	3,530	3,500
Animal control complaints responded to	3,202	4,342	3,387	3,150
Animals adopted at Animal Shelter	180	231	208	175
Dog licenses issued	9,771	10,641	9,181	9,800
Rabies clinics held	13	13	18	14

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	986,841	897,935	906,863	960,034
Non Personnel	118,615	97,183	138,331	175,702
Total	1,105,456	995,118	1,045,194	1,135,736

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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of HVAC breakdowns corrected within 8 hours of being reported	83%	83%	68%	70%
HVAC breakdowns corrected within 8 hours	406	489	503	490
HVAC breakdowns reported	488	591	741	700

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	707,482	716,388	755,895	800,734
Non Personnel	946,584	982,626	1,280,528	1,196,530
Total	1,654,066	1,699,014	2,036,423	1,997,264

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 '11	Actual '12	Projected '13	Target '14
Designers selected for capital projects	12	10	14	15
General contractors selected for capital projects	20	28	16	16
Project designs completed	20	23	14	18
Projects substantially completed	18	24	21	25
Site designs completed	25	30	20	18
Sites substantially completed	21	25	24	36

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	3,766,770	4,105,233	2,168,913	2,299,734
Non Personnel	82,726	91,268	134,933	147,167
Total	3,849,496	4,196,501	2,303,846	2,446,901

External Funds Projects

Animal Control Fund

Project Mission

The Animal Control Fund authorized by (Chapter 44, Section 53E ½) generates monies derived from dog licenses and animal violations. The revolving 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 2014 capital investments support a number of new and ongoing initiatives across the city.

FY14 Major Initiatives

- Begin the main construction phase for the 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 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 '11</i>	<i>Total Actual '12</i>	<i>Estimated '13</i>	<i>Total Projected '14</i>
<i>Total Department</i>	<i>4,678,929</i>	<i>7,421,560</i>	<i>28,469,820</i>	<i>65,297,620</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, Capital Construction **Status**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	300,000	0	32,200,000	0	32,500,000
Grants/Other	0	0	0	0	0
Total	300,000	0	32,200,000	0	32,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	32,500,000	32,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	32,500,000	32,500,000

1010 MASSACHUSETTS AVENUE ELEVATORS

Project Mission

Replace elevator cabs, controllers and motors.

Managing Department, Capital Construction **Status**, In Construction

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,145,000	0	0	0	1,145,000
Grants/Other	0	0	0	0	0
Total	1,145,000	0	0	0	1,145,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	1,145,000	0	1,145,000
Grants/Other	0	0	0	0	0
Total	0	0	1,145,000	0	1,145,000

Property & Construction Management Project Profiles

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, Capital Construction **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	400,000	400,000	19,200,000	0	20,000,000
Grants/Other	0	0	0	0	0
Total	400,000	400,000	19,200,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	800,000	19,200,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	19,200,000	20,000,000

CITY HALL 4TH FLOOR COURTYARD

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	500,000	0	3,075,000	0	3,575,000
Grants/Other	0	0	0	0	0
Total	500,000	0	3,075,000	0	3,575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	3,575,000	3,575,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,575,000	3,575,000

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, Capital Construction **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
Total	275,000	0	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	275,000	275,000
Grants/Other	0	0	0	0	0
Total	0	0	0	275,000	275,000

CITY HALL ELEVATORS AND ESCALATORS

Project Mission

Elevator and escalator upgrades.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	0	0	0
Total	0	0	7,000,000	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	7,000,000	7,000,000

Property & Construction Management Project Profiles

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, Capital Construction **Status,** In Design

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

Authorizations

Source	Existing	FY14	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
Total	3,334,336	0	0	0	3,334,336

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	929,727	800,000	300,000	320,273	2,350,000
Grants/Other	135,268	265,000	584,068	0	984,336
Total	1,064,995	1,065,000	884,068	320,273	3,334,336

CITY HALL HVAC PIPING INFRASTRUCTURE

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	10,000,000	0	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000,000	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	10,000,000	10,000,000

Property & Construction Management Project Profiles

CITY HALL HVAC SYSTEM IMPROVEMENTS

Project Mission

Replace boilers and associated piping, replace water heating system and associated piping, replace cooling towers and chiller. All equipment will be converted from steam to natural gas.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	4,500,000	5,000,000	0	0	9,500,000
Grants/Other	0	0	0	0	0
Total	4,500,000	5,000,000	0	0	9,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	2,500,000	7,000,000	9,500,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	7,000,000	9,500,000

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, Capital Construction **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY14	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
Total	2,000,000	0	0	315,555	2,315,555

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	127,032	230,575	0	1,642,393	2,000,000
Grants/Other	0	0	0	0	0
Total	127,032	230,575	0	1,642,393	2,000,000

Property & Construction Management Project Profiles

CITY HALL ROOF DRAINS

Project Mission

Repair roof and plaza drainage systems.

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

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

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	610,000	0	0	0	610,000
Grants/Other	0	0	0	0	0
Total	610,000	0	0	0	610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	610,000	610,000

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, Capital Construction **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	1,442,957	250,000	0	0	1,692,957
Grants/Other	0	0	0	0	0
Total	1,442,957	250,000	0	0	1,692,957

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
Grants/Other	0	0	0	0	0
Total	293,884	500,000	750,000	149,074	1,692,957

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, Capital Construction **Status**, In Construction

Location, Roxbury **Operating Impact**, Yes

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	119,000,000	0	0	0	119,000,000
Grants/Other	0	0	0	0	0
Total	119,000,000	0	0	0	119,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	30,000,000	56,000,000	33,000,000	119,000,000
Grants/Other	0	0	0	0	0
Total	0	30,000,000	56,000,000	33,000,000	119,000,000

DUDLEY SQUARE MUNICIPAL BUILDING - PUBLIC ART

Project Mission

Commission and produce a signature piece of artwork to accompany the new Dudley Municipal Building.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	100,000	200,000

Property & Construction Management Project Profiles

EAST EAGLE STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,400,000	0	3,000,000	0	5,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	0	3,000,000	0	5,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,400,000	0	250,000	3,750,000	5,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	250,000	3,750,000	5,400,000

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Property & Construction Management Project Profiles

FAMILY JUSTICE CENTER

Project Mission

Replace roof and rooftop HVAC units.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,900,000	0	0	0	2,900,000
Grants/Other	0	0	0	0	0
Total	2,900,000	0	0	0	2,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	125,000	600,000	2,175,000	2,900,000
Grants/Other	0	0	0	0	0
Total	0	125,000	600,000	2,175,000	2,900,000

FANEUIL HALL

Project Mission

Replace windows.

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

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	310,000	0	0	310,000
Grants/Other	0	0	0	0	0
Total	0	310,000	0	0	310,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	34,000	276,000	310,000
Grants/Other	0	0	0	0	0
Total	0	0	34,000	276,000	310,000

Property & Construction Management Project Profiles

FORMER AREA B-2 POLICE STATION

Project Mission

Environmental remediation and demolition of former Dudley Square police station.

Managing Department, Boston Redevelopment Authority **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	1,610,000	0	0	1,610,000
Total	0	1,610,000	0	0	1,610,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	0	0	0	0	0
Grants/Other	0	0	1,610,000	0	1,610,000
Total	0	0	1,610,000	0	1,610,000

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, Capital Construction **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Non Capital		Total
			Future	Fund	
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	0	0
Total	525,000	0	0	0	525,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/12	FY13	FY14	FY15-18	
City Capital	9,975	250,000	250,000	15,025	525,000
Grants/Other	0	0	0	0	0
Total	9,975	250,000	250,000	15,025	525,000

Property & Construction Management Project Profiles

PARKING LOT IMPROVEMENT

Project Mission

Expand Blair lot parking area in Dudley Square in support of the new municipal center building.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	1,400,000	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	1,400,000	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	84,000	1,316,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	84,000	1,316,000	1,400,000

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	FY14	Future	Non Capital Fund	Total
City Capital	2,245,000	0	0	0	2,245,000
Grants/Other	0	0	0	0	0
Total	2,245,000	0	0	0	2,245,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	470,700	75,000	60,000	1,639,300	2,245,000
Grants/Other	0	0	0	0	0
Total	470,700	75,000	60,000	1,639,300	2,245,000

Property & Construction Management Project Profiles

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, Capital Construction **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	3,902,000	0	0	0	3,902,000
Grants/Other	0	0	0	0	0
Total	3,902,000	0	0	0	3,902,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	211,654	2,480,000	230,552	979,794	3,902,000
Grants/Other	0	0	0	0	0
Total	211,654	2,480,000	230,552	979,794	3,902,000