Public Property

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

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

<table>
<thead>
<tr>
<th>Program Name</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Estimated '12</th>
<th>Projected '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks &amp; Recreation Department</td>
<td>6,970,789</td>
<td>4,957,543</td>
<td>14,977,308</td>
<td>18,947,111</td>
</tr>
<tr>
<td>Property &amp; Construction Management</td>
<td>4,700,047</td>
<td>4,678,929</td>
<td>12,822,854</td>
<td>36,485,575</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>11,670,836</strong></td>
<td><strong>9,636,472</strong></td>
<td><strong>27,800,162</strong></td>
<td><strong>55,432,686</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program Name</th>
<th>Total Actual '10</th>
<th>Total Actual '11</th>
<th>Total Approp '12</th>
<th>Total Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts, Tourism &amp; Special Events</td>
<td>139,475</td>
<td>134,929</td>
<td>133,833</td>
<td>133,320</td>
</tr>
<tr>
<td>Consumer Affairs &amp; Licensing</td>
<td>51,185</td>
<td>51,185</td>
<td>51,300</td>
<td>51,300</td>
</tr>
<tr>
<td>Parks &amp; Recreation Department</td>
<td>7,177,532</td>
<td>6,688,658</td>
<td>6,247,858</td>
<td>8,027,890</td>
</tr>
<tr>
<td>Property &amp; Construction Management</td>
<td>141,200</td>
<td>132,670</td>
<td>178,949</td>
<td>178,299</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7,509,392</strong></td>
<td><strong>7,007,442</strong></td>
<td><strong>6,611,940</strong></td>
<td><strong>8,390,809</strong></td>
</tr>
</tbody>
</table>
Department Mission
The mission of the Mayor’s Office of Arts, Tourism and Special Events (MOATSE) is to foster the growth of the cultural community; promote participation in the arts and public celebrations; and advance cultural tourism in Boston.

FY13 Performance Strategies
• To increase the exposure of local artists through events and exhibitions.
• To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.
• To increase visitor accessibility to tourism information through the COB website.
• To increase youth participation in the arts through programming and events.
• To produce public celebrations, parades, concerts and festivals in all districts.
• To support film and television productions with permitting and location assistance.
• To work with the hospitality industry to increase visitors and conventions.

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

<table>
<thead>
<tr>
<th>External Funds Budget</th>
<th>Fund Name</th>
<th>Total Actual ’10</th>
<th>Total Actual ’11</th>
<th>Total Approp ’12</th>
<th>Total Budget ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Boston Cultural Council</td>
<td>139,475</td>
<td>134,929</td>
<td>133,833</td>
<td>133,320</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>139,475</td>
<td>134,929</td>
<td>133,833</td>
<td>133,320</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Approp ’12</th>
<th>Budget ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>1,073,071</td>
<td>1,024,717</td>
<td>1,019,751</td>
<td>1,183,241</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>535,294</td>
<td>545,607</td>
<td>611,488</td>
<td>576,519</td>
</tr>
<tr>
<td>Total</td>
<td>1,608,365</td>
<td>1,570,324</td>
<td>1,631,239</td>
<td>1,759,760</td>
</tr>
</tbody>
</table>
Arts, Tourism & Special Events Operating Budget

Office of Arts, Tourism & Special Events

Administration
- Grants Administration
- Budget
- Operations

Tourism & Promotion
- Publications
- Sponsorships
- International Sister Cities
- Distinguished Guests/International Delegations

Film & Special Events
- Film Office
- Public Celebrations
- Production/Technical Assistance

Arts Promotion
- Visual Arts Program
- Public Art
- Exhibitions
- Youth Programs
- Murals

Authorizing Statutes

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.
### Personnel Services

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000 Permanent Employees</td>
<td>1,071,411</td>
<td>1,024,717</td>
<td>1,019,751</td>
<td>1,118,241</td>
<td>98,490</td>
</tr>
<tr>
<td>51100 Emergency Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>65,000</td>
<td>65,000</td>
</tr>
<tr>
<td>51200 Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51600 Unemployment Compensation</td>
<td>1,660</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51700 Workers' Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Personnel Services</td>
<td>1,073,071</td>
<td>1,024,717</td>
<td>1,019,751</td>
<td>1,183,241</td>
<td>163,490</td>
</tr>
</tbody>
</table>

### Contractual Services

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100 Communications</td>
<td>26,729</td>
<td>21,847</td>
<td>33,056</td>
<td>23,250</td>
<td>-9,806</td>
</tr>
<tr>
<td>52200 Utilities</td>
<td>145,040</td>
<td>146,424</td>
<td>169,032</td>
<td>180,471</td>
<td>11,439</td>
</tr>
<tr>
<td>52400 Snow Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>65,000</td>
<td>65,000</td>
</tr>
<tr>
<td>52500 Garbage/Waste Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52600 Repairs Buildings &amp; Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52700 Repairs &amp; Service of Equipment</td>
<td>2,672</td>
<td>1,478</td>
<td>2,750</td>
<td>2,250</td>
<td>-500</td>
</tr>
<tr>
<td>52800 Transportation of Persons</td>
<td>675</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52900 Contracted Services</td>
<td>170,324</td>
<td>176,784</td>
<td>182,332</td>
<td>63,082</td>
<td>-120,241</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>345,440</td>
<td>346,533</td>
<td>388,161</td>
<td>269,053</td>
<td>-119,108</td>
</tr>
</tbody>
</table>

### Supplies & Materials

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000 Auto Energy Supplies</td>
<td>1,103</td>
<td>1,840</td>
<td>2,132</td>
<td>2,227</td>
<td>95</td>
</tr>
<tr>
<td>53200 Food Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>53400 Custodial Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53500 Medical, Dental, &amp; Hosp Supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53600 Office Supplies and Materials</td>
<td>3,071</td>
<td>3,807</td>
<td>3,800</td>
<td>4,723</td>
<td>923</td>
</tr>
<tr>
<td>53700 Clothing Allowance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53800 Educational Supplies &amp; Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,050</td>
<td>10,050</td>
</tr>
<tr>
<td>53900 Miscellaneous Supplies &amp; Materials</td>
<td>6,123</td>
<td>6,358</td>
<td>10,050</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>10,297</td>
<td>12,005</td>
<td>15,982</td>
<td>32,000</td>
<td>16,018</td>
</tr>
</tbody>
</table>

### Current Chgs & Oblig

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300 Workers’ Comp Medical</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54400 Legal Liabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54500 Aid To Veterans</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600 Current Charges H&amp;I</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700 Indemnification</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900 Other Current Charges</td>
<td>1,118</td>
<td>322</td>
<td>3,010</td>
<td>74,056</td>
<td>71,046</td>
</tr>
<tr>
<td>Total Current Chgs &amp; Oblig</td>
<td>1,118</td>
<td>322</td>
<td>3,010</td>
<td>74,056</td>
<td>71,046</td>
</tr>
</tbody>
</table>

### Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000 Automotive Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400 Lease/Purchase</td>
<td>5,460</td>
<td>2,730</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55600 Office Furniture &amp; Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55900 Miscellaneous Equipment</td>
<td>0</td>
<td>2,967</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>5,460</td>
<td>5,697</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Other

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200 Special Appropriation</td>
<td>172,979</td>
<td>181,050</td>
<td>204,335</td>
<td>201,410</td>
<td>-2,925</td>
</tr>
<tr>
<td>57200 Structures &amp; Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000 Land &amp; Non-Structure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Other</td>
<td>172,979</td>
<td>181,050</td>
<td>204,335</td>
<td>201,410</td>
<td>-2,925</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total</td>
<td>1,608,365</td>
<td>1,570,324</td>
<td>1,631,239</td>
<td>1,759,760</td>
<td>128,521</td>
</tr>
</tbody>
</table>
# Department Personnel

<table>
<thead>
<tr>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Assistant</td>
<td>MYO 03</td>
<td>1.00</td>
<td></td>
<td>43,629</td>
</tr>
<tr>
<td>Dir Public/Private Partnership</td>
<td>MYO 10</td>
<td>1.00</td>
<td></td>
<td>77,091</td>
</tr>
<tr>
<td>Director</td>
<td>CDH NG</td>
<td>1.00</td>
<td></td>
<td>93,298</td>
</tr>
<tr>
<td>Spec Asst I</td>
<td>MYO 10</td>
<td>1.00</td>
<td></td>
<td>74,989</td>
</tr>
<tr>
<td>Staff Assistant</td>
<td>MYO 03</td>
<td>3.00</td>
<td></td>
<td>126,537</td>
</tr>
<tr>
<td>Staff Assistant I</td>
<td>MYO 05</td>
<td>1.00</td>
<td></td>
<td>52,980</td>
</tr>
<tr>
<td>Staff Asst</td>
<td>MYN NG</td>
<td>4.00</td>
<td></td>
<td>174,855</td>
</tr>
<tr>
<td>Staff Asst II</td>
<td>MYO 05</td>
<td>2.00</td>
<td></td>
<td>98,797</td>
</tr>
<tr>
<td>Staff Asst II</td>
<td>MYO 06</td>
<td>2.00</td>
<td></td>
<td>115,699</td>
</tr>
<tr>
<td>Staff Asst III</td>
<td>MYO 07</td>
<td>2.00</td>
<td></td>
<td>127,384</td>
</tr>
<tr>
<td>Staff Asst IV</td>
<td>MYO 12</td>
<td>1.00</td>
<td></td>
<td>89,597</td>
</tr>
<tr>
<td>Staff Asst IV</td>
<td>MYO 04</td>
<td>1.00</td>
<td></td>
<td>48,110</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>20</strong></td>
</tr>
<tr>
<td><strong>FY13 Salary</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>1,122,966</strong></td>
</tr>
</tbody>
</table>

**Adjustments**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Differential Payments</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>16,408</td>
</tr>
<tr>
<td>Chargebacks</td>
<td>0</td>
</tr>
<tr>
<td>Salary Savings</td>
<td>-21,133</td>
</tr>
</tbody>
</table>

**FY13 Total Request**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,118,241</td>
</tr>
</tbody>
</table>
# External Funds History

## Personnel Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000</td>
<td>Permanent Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51100</td>
<td>Emergency Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51200</td>
<td>Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51300</td>
<td>Part Time Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51400</td>
<td>Health Insurance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51500</td>
<td>Pension &amp; Annuity</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51600</td>
<td>Unemployment Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51700</td>
<td>Workers’ Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51800</td>
<td>Indirect Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51900</td>
<td>Health Insurance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Personnel Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Contractual Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100</td>
<td>Communications</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52200</td>
<td>Utilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52400</td>
<td>Snow Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52500</td>
<td>Garbage/Waste Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52600</td>
<td>Repairs Buildings &amp; Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52700</td>
<td>Repairs &amp; Service of Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52800</td>
<td>Transportation of Persons</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52900</td>
<td>Contracted Services</td>
<td>139,475</td>
<td>131,820</td>
<td>133,833</td>
<td>133,320</td>
<td>-513</td>
</tr>
<tr>
<td></td>
<td>Total Contractual Services</td>
<td>139,475</td>
<td>131,820</td>
<td>133,833</td>
<td>133,320</td>
<td>-513</td>
</tr>
</tbody>
</table>

## Supplies & Materials

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000</td>
<td>Auto Energy Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53200</td>
<td>Food Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53400</td>
<td>Custodial Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53500</td>
<td>Medical, Dental, &amp; Hosp Supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53600</td>
<td>Office Supplies and Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53700</td>
<td>Clothing Allowance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53800</td>
<td>Educational Supplies &amp; Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53900</td>
<td>Miscellaneous Supplies &amp; Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Supplies &amp; Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Current Chgs & Oblig

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300</td>
<td>Workers’ Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54400</td>
<td>Legal Liabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600</td>
<td>Current Charges H&amp;I</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700</td>
<td>Indemnification</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900</td>
<td>Other Current Charges</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Current Chgs &amp; Oblig</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Equipment

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000</td>
<td>Automotive Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400</td>
<td>Lease/Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55600</td>
<td>Office Furniture &amp; Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55900</td>
<td>Miscellaneous Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Other

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200</td>
<td>Special Appropriation</td>
<td>0</td>
<td>3,109</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>57200</td>
<td>Structures &amp; Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000</td>
<td>Land &amp; Non-Structure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Other</td>
<td>0</td>
<td>3,109</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Grand Total</td>
<td>139,475</td>
<td>134,929</td>
<td>133,833</td>
<td>133,320</td>
<td>-513</td>
</tr>
</tbody>
</table>
Program 1. Administration

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.

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>482,831</td>
<td>454,862</td>
<td>389,577</td>
<td>424,514</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>187,195</td>
<td>180,924</td>
<td>199,533</td>
<td>253,136</td>
</tr>
<tr>
<td>Total</td>
<td>670,026</td>
<td>635,786</td>
<td>589,110</td>
<td>677,650</td>
</tr>
</tbody>
</table>
Program 2. Arts Promotion

Christopher Cook, Manager  Organization:  415200

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.

Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Projected ’12</th>
<th>Target ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of applications</td>
<td>73</td>
<td>103</td>
<td>87</td>
<td>85</td>
</tr>
<tr>
<td>Number of artists participating in the Arts Festival</td>
<td>88</td>
<td>72</td>
<td>77</td>
<td>75</td>
</tr>
<tr>
<td>Number of mural crew participants</td>
<td>97</td>
<td>148</td>
<td>63</td>
<td>80</td>
</tr>
<tr>
<td>Number of open studios supported</td>
<td>14</td>
<td>14</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Permanent public art installations</td>
<td>1</td>
<td>6</td>
<td>1</td>
<td>2</td>
</tr>
</tbody>
</table>

Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Approp ’12</th>
<th>Budget ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>262,763</td>
<td>246,464</td>
<td>304,194</td>
<td>359,937</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>14,221</td>
<td>16,677</td>
<td>29,850</td>
<td>20,799</td>
</tr>
<tr>
<td>Total</td>
<td>276,984</td>
<td>263,141</td>
<td>334,044</td>
<td>380,736</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Projected '12</th>
<th>Target '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of events produced by MOATSE</td>
<td>70</td>
<td>96</td>
<td>94</td>
<td>100</td>
</tr>
<tr>
<td>Number of special events</td>
<td>249</td>
<td>388</td>
<td>410</td>
<td>250</td>
</tr>
<tr>
<td>Total number of productions assisted</td>
<td>329</td>
<td>206</td>
<td>357</td>
<td>300</td>
</tr>
</tbody>
</table>

Operating Budget

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>186,666</td>
<td>189,330</td>
<td>190,670</td>
<td>259,764</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>320,743</td>
<td>321,433</td>
<td>361,037</td>
<td>267,489</td>
</tr>
<tr>
<td>Total</td>
<td>507,409</td>
<td>510,763</td>
<td>551,707</td>
<td>527,253</td>
</tr>
</tbody>
</table>
Program 4. Tourism

Anthony Nunziante, Manager Organization: 416400

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

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

Performance Measures

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

Operating Budget

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>140,811</td>
<td>134,061</td>
<td>135,310</td>
<td>139,026</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>13,135</td>
<td>26,573</td>
<td>21,068</td>
<td>35,095</td>
</tr>
<tr>
<td>Total</td>
<td>153,946</td>
<td>160,634</td>
<td>156,378</td>
<td>174,121</td>
</tr>
</tbody>
</table>
# External Funds Projects

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

FY13 Performance Strategies
- To address incidents impacting health, safety and order in licensed premises.
- To issue annual and event entertainment licenses within the statutory timeframe.
- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To provide high quality service.

### Operating Budget

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

### External Funds Budget

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Total Actual '10</th>
<th>Total Actual '11</th>
<th>Total Approp '12</th>
<th>Total Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Consumer Aid Fund</td>
<td>51,185</td>
<td>51,185</td>
<td>51,300</td>
<td>51,300</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>51,185</strong></td>
<td><strong>51,185</strong></td>
<td><strong>51,300</strong></td>
<td><strong>51,300</strong></td>
</tr>
</tbody>
</table>

### Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>397,466</td>
<td>395,574</td>
<td>400,423</td>
<td>395,796</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>26,548</td>
<td>27,489</td>
<td>41,449</td>
<td>36,835</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>424,014</strong></td>
<td><strong>423,063</strong></td>
<td><strong>441,872</strong></td>
<td><strong>432,631</strong></td>
</tr>
</tbody>
</table>
Authorizing Statutes

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

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000 Permanent Employees</td>
<td>381,886</td>
<td>387,456</td>
<td>400,423</td>
<td>395,796</td>
<td>-4,627</td>
</tr>
<tr>
<td>51100 Emergency Employees</td>
<td>850</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51200 Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51600 Unemployment Compensation</td>
<td>14,730</td>
<td>8,118</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51700 Workers' Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Personnel Services</td>
<td>397,466</td>
<td>395,574</td>
<td>400,423</td>
<td>395,796</td>
<td>-4,627</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Contractual Services</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100 Communications</td>
<td>7,362</td>
<td>5,544</td>
<td>8,500</td>
<td>6,460</td>
<td>-2,040</td>
</tr>
<tr>
<td>52200 Utilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52400 Snow Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52500 Garbage/Waste Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52600 Repairs Buildings &amp; Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52700 Repairs &amp; Service of Equipment</td>
<td>0</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>52800 Transportation of Persons</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52900 Contracted Services</td>
<td>10,464</td>
<td>14,926</td>
<td>20,532</td>
<td>18,750</td>
<td>-1,782</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>17,826</td>
<td>20,470</td>
<td>29,532</td>
<td>25,710</td>
<td>-3,822</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000 Auto Energy Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53200 Food Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53400 Custodial Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53500 Med, Dental, &amp; Hosp Supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53600 Office Supplies and Materials</td>
<td>6,878</td>
<td>6,271</td>
<td>10,792</td>
<td>10,000</td>
<td>-792</td>
</tr>
<tr>
<td>53700 Clothing Allowance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53800 Educational Supplies &amp; Mat</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53900 Misc Supplies &amp; M aterials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>6,878</td>
<td>6,271</td>
<td>10,792</td>
<td>10,000</td>
<td>-792</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Current Chgs &amp; Oblig</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300 Workers' Comp M edical</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54400 Legal Liabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54500 Aid To Veterans</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600 Current Charges H&amp;I</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700 Indemnification</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900 Other Current Charges</td>
<td>708</td>
<td>748</td>
<td>1,125</td>
<td>1,125</td>
<td>0</td>
</tr>
<tr>
<td>Total Current Chgs &amp; Oblig</td>
<td>708</td>
<td>748</td>
<td>1,125</td>
<td>1,125</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Equipment</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000 Automotive Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400 Lease/Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55600 Office Furniture &amp; Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55900 Misc Equipment</td>
<td>1,136</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>1,136</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200 Special Appropriation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>57200 Structures &amp; Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000 Land &amp; Non-Structure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>424,014</td>
<td>423,063</td>
<td>441,872</td>
<td>432,631</td>
<td>-9,241</td>
</tr>
</tbody>
</table>
# Department Personnel

<table>
<thead>
<tr>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consumer Investigator</td>
<td>MYG</td>
<td>17</td>
<td>1.00</td>
<td>48,395</td>
</tr>
<tr>
<td>Dep Dir/Legal Advisor</td>
<td>MYO</td>
<td>09</td>
<td>1.00</td>
<td>74,988</td>
</tr>
<tr>
<td>Exec Director</td>
<td>CDH</td>
<td>NG</td>
<td>1.00</td>
<td>108,509</td>
</tr>
<tr>
<td>Licensing Investigator II</td>
<td>MYG</td>
<td>17</td>
<td>1.00</td>
<td>41,199</td>
</tr>
<tr>
<td>Operations Supervisor</td>
<td>MYO</td>
<td>09</td>
<td>1.00</td>
<td>74,988</td>
</tr>
<tr>
<td>Receptionist/Secretary</td>
<td>MYG</td>
<td>14</td>
<td>1.00</td>
<td>36,632</td>
</tr>
<tr>
<td>Staff Asst</td>
<td>MYO</td>
<td>05</td>
<td>1.00</td>
<td>52,980</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>437,692</strong></td>
</tr>
</tbody>
</table>

**Adjustments**
- Differential Payments: 0
- Other: 9,404
- Chargebacks: -51,300
- Salary Savings: 0

**FY13 Total Request**: 395,796
## External Funds History

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000 Permanent Employees</td>
<td>51,185</td>
<td>51,185</td>
<td>51,300</td>
<td>51,300</td>
<td>0</td>
</tr>
<tr>
<td>51100 Emergency Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51200 Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51300 Part Time Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51400 Health Insurance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51500 Pension &amp; Annuity</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51600 Unemployment Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51700 Workers’ Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51800 Indirect Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51900 Medical</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Personnel Services</strong></td>
<td>51,185</td>
<td>51,185</td>
<td>51,300</td>
<td>51,300</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Contractual Services</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100 Communications</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52200 Utilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52400 Snow Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52500 Garbage/Waste Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52600 Repairs Buildings &amp; Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52700 Repairs &amp; Service of Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52800 Transportation of Persons</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52900 Contracted Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000 Auto Energy Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53200 Food Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53400 Custodial Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53500 Med, Dental, &amp; Hosp Supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53600 Office Supplies and Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53700 Clothing Allowance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53800 Educational Supplies &amp; Mat</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53900 Misc Supplies &amp; M materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; M materials</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Current Chgs &amp; Oblig</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300 Workers’ Comp Medical</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54400 Legal Liabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600 Current Charges H&amp;I</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700 Indemnification</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900 Other Current Charges</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Current Chgs &amp; Oblig</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Equipment</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000 Automotive Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400 Lease/Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55600 Office Furniture &amp; Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55900 Misc Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200 Special Appropriation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>57200 Structures &amp; Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000 Land &amp; Non-Structure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Other</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>51,185</td>
<td>51,185</td>
<td>51,300</td>
<td>51,300</td>
<td>0</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Projected '12</th>
<th>Target '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of case results communicated to complainant within 14 days of hearing</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of live entertainment license application decisions made within 45 days</td>
<td>98%</td>
<td>80%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of new licenses meeting state/local safety standards</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of non-live entertainment license application decisions made within 16 days</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Hearings held for Licensed Premises Citations</td>
<td>271</td>
<td>266</td>
<td>297</td>
<td>280</td>
</tr>
<tr>
<td>Licensed Premises Citations</td>
<td>2,475</td>
<td>2,787</td>
<td>2,639</td>
<td>2,650</td>
</tr>
<tr>
<td>Live entertainment licenses granted within statutory timeframe</td>
<td>74</td>
<td>68</td>
<td>80</td>
<td>70</td>
</tr>
<tr>
<td>New annual licenses granted meeting state/local standards</td>
<td>166</td>
<td>207</td>
<td>214</td>
<td>180</td>
</tr>
<tr>
<td>Non-live entertainment licenses applied for</td>
<td>166</td>
<td>207</td>
<td>214</td>
<td>180</td>
</tr>
<tr>
<td>Special event and one day licenses granted</td>
<td>2,976</td>
<td>2,859</td>
<td>2,806</td>
<td>2,400</td>
</tr>
</tbody>
</table>

Operating Budget

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>313,871</td>
<td>312,149</td>
<td>313,891</td>
<td>308,161</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>26,548</td>
<td>26,478</td>
<td>30,303</td>
<td>29,035</td>
</tr>
<tr>
<td>Total</td>
<td>340,419</td>
<td>338,627</td>
<td>344,194</td>
<td>337,196</td>
</tr>
</tbody>
</table>
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.

Performance Measures

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

Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>83,595</td>
<td>83,425</td>
<td>86,532</td>
<td>87,635</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>0</td>
<td>1,011</td>
<td>11,146</td>
<td>7,800</td>
</tr>
<tr>
<td>Total</td>
<td>83,595</td>
<td>84,436</td>
<td>97,678</td>
<td>95,435</td>
</tr>
</tbody>
</table>
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 Cuddyer, Commissioner

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

**FY13 Performance Strategies**
- To conduct all elections in accordance with applicable laws.
- To properly train and equip election day officials.
- To provide a comprehensive jury list to the Jury Commissioner each year.
- To respond to all voter inquiries and concerns.

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

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>3,055,997</td>
<td>2,545,127</td>
<td>2,529,251</td>
<td>2,455,726</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>752,542</td>
<td>690,683</td>
<td>1,053,211</td>
<td>943,137</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,808,539</td>
<td>3,235,810</td>
<td>3,582,462</td>
<td>3,398,863</td>
</tr>
</tbody>
</table>
Authorizing Statutes
- "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.
### Personnel Services

<table>
<thead>
<tr>
<th></th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000 Permanent Employees</td>
<td>1,252,668</td>
<td>1,273,592</td>
<td>1,419,666</td>
<td>1,449,904</td>
<td>30,238</td>
</tr>
<tr>
<td>51100 Emergency Employees</td>
<td>1,365,050</td>
<td>967,819</td>
<td>888,085</td>
<td>718,322</td>
<td>-169,763</td>
</tr>
<tr>
<td>51200 Overtime</td>
<td>429,357</td>
<td>289,695</td>
<td>211,000</td>
<td>280,000</td>
<td>69,000</td>
</tr>
<tr>
<td>51600 Unemployment Compensation</td>
<td>8,922</td>
<td>14,021</td>
<td>7,500</td>
<td>7,500</td>
<td>0</td>
</tr>
<tr>
<td>51700 Workers' Compensation</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>-3,000</td>
</tr>
<tr>
<td><strong>Total Personnel Services</strong></td>
<td><strong>3,055,997</strong></td>
<td><strong>2,545,127</strong></td>
<td><strong>2,529,251</strong></td>
<td><strong>2,455,726</strong></td>
<td><strong>-73,525</strong></td>
</tr>
</tbody>
</table>

### Contractual Services

<table>
<thead>
<tr>
<th></th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100 Communications</td>
<td>58,475</td>
<td>120,691</td>
<td>118,619</td>
<td>105,844</td>
<td>-12,775</td>
</tr>
<tr>
<td>52200 Utilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52400 Snow Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52500 Garbage/Waste Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52600 Repairs Buildings &amp; Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52700 Repairs &amp; Service of Equipment</td>
<td>13,493</td>
<td>14,257</td>
<td>9,700</td>
<td>18,250</td>
<td>8,550</td>
</tr>
<tr>
<td>52800 Transportation of Persons</td>
<td>0</td>
<td>0</td>
<td>1,760</td>
<td>1,760</td>
<td>0</td>
</tr>
<tr>
<td>52900 Contracted Services</td>
<td>348,568</td>
<td>211,460</td>
<td>408,490</td>
<td>303,400</td>
<td>-105,090</td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td><strong>420,536</strong></td>
<td><strong>346,408</strong></td>
<td><strong>536,809</strong></td>
<td><strong>429,254</strong></td>
<td><strong>-107,555</strong></td>
</tr>
</tbody>
</table>

### Supplies & Materials

<table>
<thead>
<tr>
<th></th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000 Auto Energy Supplies</td>
<td>8,493</td>
<td>8,405</td>
<td>17,100</td>
<td>17,400</td>
<td>300</td>
</tr>
<tr>
<td>53200 Food Supplies</td>
<td>6,558</td>
<td>3,508</td>
<td>5,000</td>
<td>4,000</td>
<td>-1,000</td>
</tr>
<tr>
<td>53400 Custodial Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53500 Med, Dental, &amp; Hosp Supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53600 Office Supplies and Materials</td>
<td>219,830</td>
<td>223,203</td>
<td>334,500</td>
<td>338,298</td>
<td>3,798</td>
</tr>
<tr>
<td>53700 Clothing Allowance</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>53800 Educational Supplies &amp; Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53900 Misc Supplies &amp; Materials</td>
<td>15,043</td>
<td>0</td>
<td>10,917</td>
<td>10,000</td>
<td>-917</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td><strong>249,924</strong></td>
<td><strong>235,116</strong></td>
<td><strong>369,517</strong></td>
<td><strong>371,698</strong></td>
<td><strong>2,181</strong></td>
</tr>
</tbody>
</table>

### Current Chgs & Oblig

<table>
<thead>
<tr>
<th></th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300 Workers' Comp Medical</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54400 Legal Liabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54500 Aid To Veterans</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600 Current Charges H&amp;I</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700 Indemnification</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900 Other Current Charges</td>
<td>68,149</td>
<td>52,246</td>
<td>99,250</td>
<td>94,550</td>
<td>-4,700</td>
</tr>
<tr>
<td><strong>Total Current Chgs &amp; Oblig</strong></td>
<td><strong>68,149</strong></td>
<td><strong>52,246</strong></td>
<td><strong>99,250</strong></td>
<td><strong>94,550</strong></td>
<td><strong>-4,700</strong></td>
</tr>
</tbody>
</table>

### Equipment

<table>
<thead>
<tr>
<th></th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000 Automotive Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400 Lease/Purchase</td>
<td>7,045</td>
<td>41,157</td>
<td>37,635</td>
<td>37,635</td>
<td>0</td>
</tr>
<tr>
<td>55600 Office Furniture &amp; Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55900 Misc Equipment</td>
<td>6,888</td>
<td>15,756</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td><strong>13,933</strong></td>
<td><strong>56,913</strong></td>
<td><strong>47,635</strong></td>
<td><strong>47,635</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### Other

<table>
<thead>
<tr>
<th></th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200 Special Appropriation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>57200 Structures &amp; Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000 Land &amp; Non-Structure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Other</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3,808,539</strong></td>
<td><strong>3,235,810</strong></td>
<td><strong>3,582,462</strong></td>
<td><strong>3,398,863</strong></td>
<td><strong>-183,599</strong></td>
</tr>
</tbody>
</table>
## Department Personnel

<table>
<thead>
<tr>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Assistant</td>
<td>SE1</td>
<td>05</td>
<td>1.00</td>
<td>56,987</td>
<td>Election Operations Asst</td>
<td>SU4</td>
<td>11</td>
<td>1.00</td>
<td>38,456</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>SE1</td>
<td>06</td>
<td>2.00</td>
<td>144,627</td>
<td>Head Asst Registrar Of Voters</td>
<td>SE1</td>
<td>10</td>
<td>1.00</td>
<td>100,901</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>79,459</td>
<td>Member Bd Of Election</td>
<td>EXM</td>
<td>NG</td>
<td>3.00</td>
<td>142,222</td>
</tr>
<tr>
<td>Admin Secretary</td>
<td>SU4</td>
<td>14</td>
<td>1.00</td>
<td>40,120</td>
<td>Prin Admin Assistant</td>
<td>SE1</td>
<td>08</td>
<td>1.00</td>
<td>71,909</td>
</tr>
<tr>
<td>Asst Reg Voters</td>
<td>SU4</td>
<td>11</td>
<td>6.00</td>
<td>207,807</td>
<td>Prin Asst Registrar Of Voters</td>
<td>SU4</td>
<td>15</td>
<td>3.00</td>
<td>158,847</td>
</tr>
<tr>
<td>Chairperson</td>
<td>CDH</td>
<td>NG</td>
<td>1.00</td>
<td>98,128</td>
<td>Sr Asst Registrar Of Voters</td>
<td>SU4</td>
<td>13</td>
<td>2.00</td>
<td>95,666</td>
</tr>
<tr>
<td>Community Outreach Asst</td>
<td>SU4</td>
<td>11</td>
<td>1.00</td>
<td>38,330</td>
<td>Sr Data Proc Sys Analyst</td>
<td>SE1</td>
<td>08</td>
<td>1.00</td>
<td>86,844</td>
</tr>
<tr>
<td>Director</td>
<td>CDH</td>
<td>NG</td>
<td>1.00</td>
<td>92,971</td>
<td>Sr Personnel Officer</td>
<td>SE1</td>
<td>06</td>
<td>1.00</td>
<td>72,313</td>
</tr>
</tbody>
</table>

**Total** 27 1,525,585

**Adjustments**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Differential Payments</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>16,006</td>
</tr>
<tr>
<td>Chargebacks</td>
<td>0</td>
</tr>
<tr>
<td>Salary Savings</td>
<td>-91,687</td>
</tr>
</tbody>
</table>

**FY13 Total Request** 1,449,904
## Division Mission
The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

## FY13 Performance Strategies
- To conduct all elections in accordance with applicable laws.
- To properly train and equip election day officials.
- To respond to all voter inquiries and concerns.

### Operating Budget

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

### Operating Budget

<table>
<thead>
<tr>
<th>Program Name</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>2,704,041</td>
<td>2,251,599</td>
<td>2,327,957</td>
<td>2,239,803</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>592,113</td>
<td>504,110</td>
<td>801,711</td>
<td>691,313</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,296,154</strong></td>
<td><strong>2,755,709</strong></td>
<td><strong>3,129,668</strong></td>
<td><strong>2,931,116</strong></td>
</tr>
</tbody>
</table>
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

### Personnel Services

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000 Permanent Employees</td>
<td>1,162,282</td>
<td>1,184,705</td>
<td>1,327,998</td>
<td>1,352,624</td>
<td>24,626</td>
</tr>
<tr>
<td>51100 Emergency Employees</td>
<td>1,166,234</td>
<td>813,376</td>
<td>798,459</td>
<td>629,679</td>
<td>-168,780</td>
</tr>
<tr>
<td>51200 Overtime</td>
<td>366,603</td>
<td>239,497</td>
<td>191,000</td>
<td>250,000</td>
<td>59,000</td>
</tr>
<tr>
<td>51600 Unemployment Compensation</td>
<td>8,922</td>
<td>14,021</td>
<td>7,500</td>
<td>7,500</td>
<td>0</td>
</tr>
<tr>
<td>51700 Workers’ Compensation</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>-3,000</td>
</tr>
<tr>
<td><strong>Total Personnel Services</strong></td>
<td><strong>2,704,041</strong></td>
<td><strong>2,251,599</strong></td>
<td><strong>2,327,957</strong></td>
<td><strong>2,239,803</strong></td>
<td><strong>-88,154</strong></td>
</tr>
</tbody>
</table>

### Contractual Services

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100 Communications</td>
<td>58,475</td>
<td>120,691</td>
<td>118,619</td>
<td>105,844</td>
<td>-12,775</td>
</tr>
<tr>
<td>52200 Utilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52400 Snow Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52500 Garbage/Waste Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52600 Repairs Buildings &amp; Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52700 Repairs &amp; Service of Equipment</td>
<td>13,493</td>
<td>14,257</td>
<td>9,700</td>
<td>18,250</td>
<td>8,550</td>
</tr>
<tr>
<td>52800 Transportation of Persons</td>
<td>0</td>
<td>0</td>
<td>1,634</td>
<td>1,634</td>
<td>0</td>
</tr>
<tr>
<td>52900 Contracted Services</td>
<td>348,568</td>
<td>192,070</td>
<td>364,990</td>
<td>259,900</td>
<td>-105,090</td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td><strong>420,536</strong></td>
<td><strong>327,018</strong></td>
<td><strong>493,309</strong></td>
<td><strong>385,628</strong></td>
<td><strong>-107,681</strong></td>
</tr>
</tbody>
</table>

### Supplies & Materials

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000 Auto Energy Supplies</td>
<td>8,493</td>
<td>8,405</td>
<td>17,100</td>
<td>17,400</td>
<td>300</td>
</tr>
<tr>
<td>53200 Food Supplies</td>
<td>6,558</td>
<td>3,508</td>
<td>5,000</td>
<td>4,000</td>
<td>-1,000</td>
</tr>
<tr>
<td>53400 Custodial Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53500 M ed. Dental, &amp; Hosp Supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53600 Office Supplies and M aterials</td>
<td>59,401</td>
<td>56,020</td>
<td>128,500</td>
<td>132,100</td>
<td>3,600</td>
</tr>
<tr>
<td>53700 Clothing Allowance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53800 Educational Supplies &amp; Mat</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53900 M isc Supplies &amp; M aterials</td>
<td>15,043</td>
<td>0</td>
<td>10,917</td>
<td>10,000</td>
<td>-917</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; M aterials</strong></td>
<td><strong>89,495</strong></td>
<td><strong>67,933</strong></td>
<td><strong>161,517</strong></td>
<td><strong>163,500</strong></td>
<td><strong>1,983</strong></td>
</tr>
</tbody>
</table>

### Current Chgs & Oblig

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300 Workers’ Comp M edical</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54400 Legal Liabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54500 Aid To Veterans</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600 Current Charges H&amp;I</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700 Indemnification</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900 Other Current Charges</td>
<td>68,149</td>
<td>52,246</td>
<td>99,250</td>
<td>94,550</td>
<td>-4,700</td>
</tr>
<tr>
<td><strong>Total Current Chgs &amp; Oblig</strong></td>
<td><strong>68,149</strong></td>
<td><strong>52,246</strong></td>
<td><strong>99,250</strong></td>
<td><strong>94,550</strong></td>
<td><strong>-4,700</strong></td>
</tr>
</tbody>
</table>

### Equipment

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000 Automotive Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400 Lease/Purchase</td>
<td>7,045</td>
<td>41,157</td>
<td>37,635</td>
<td>37,635</td>
<td>0</td>
</tr>
<tr>
<td>55600 Office Furniture &amp; Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55900 M isc Equipment</td>
<td>6,888</td>
<td>15,756</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td>13,933</td>
<td>56,913</td>
<td>47,635</td>
<td>47,635</td>
<td>0</td>
</tr>
</tbody>
</table>

### Other

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200 Special Appropriation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>57200 Structures &amp; Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000 Land &amp; Non-Structure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Other</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>3,296,154</td>
<td>2,755,709</td>
<td>3,129,668</td>
<td>2,931,116</td>
<td>-198,552</td>
</tr>
</tbody>
</table>
### Division Personnel

<table>
<thead>
<tr>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Assistant</td>
<td>SE1</td>
<td>06</td>
<td>2.00</td>
<td>144,627</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>79,459</td>
</tr>
<tr>
<td>Admin Secretary</td>
<td>SU4</td>
<td>14</td>
<td>1.00</td>
<td>40,120</td>
</tr>
<tr>
<td>Asst Reg Voters</td>
<td>SU4</td>
<td>11</td>
<td>6.00</td>
<td>207,807</td>
</tr>
<tr>
<td>Chairperson</td>
<td>CDH</td>
<td>NG</td>
<td>1.00</td>
<td>98,128</td>
</tr>
<tr>
<td>Community Outreach Asst</td>
<td>SU4</td>
<td>11</td>
<td>1.00</td>
<td>38,330</td>
</tr>
<tr>
<td>Director</td>
<td>CDH</td>
<td>NG</td>
<td>1.00</td>
<td>92,971</td>
</tr>
<tr>
<td>Head Asst Registrar Of Voters</td>
<td>SE1</td>
<td>10</td>
<td>1.00</td>
<td>100,901</td>
</tr>
<tr>
<td>Member Bd Of Election</td>
<td>EXM</td>
<td>NG</td>
<td>3.00</td>
<td>142,222</td>
</tr>
<tr>
<td>Prin Admin Assistant</td>
<td>SE1</td>
<td>08</td>
<td>1.00</td>
<td>71,909</td>
</tr>
<tr>
<td>Prin Asst Registrar Of Voters</td>
<td>SU4</td>
<td>15</td>
<td>3.00</td>
<td>158,847</td>
</tr>
<tr>
<td>Sr Asst Registrar Of Voters</td>
<td>SU4</td>
<td>13</td>
<td>2.00</td>
<td>95,666</td>
</tr>
<tr>
<td>Sr Data Proc Sys Analyst</td>
<td>SE1</td>
<td>08</td>
<td>1.00</td>
<td>86,844</td>
</tr>
<tr>
<td>Sr Personnel Officer</td>
<td>SE1</td>
<td>06</td>
<td>1.00</td>
<td>72,313</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>25</strong></td>
<td></td>
<td></td>
<td><strong>1,430,143</strong></td>
</tr>
</tbody>
</table>

### Adjustments

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Differential Payments</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>14,169</td>
</tr>
<tr>
<td>Chargebacks</td>
<td>0</td>
</tr>
<tr>
<td>Salary Savings</td>
<td>-91,687</td>
</tr>
<tr>
<td><strong>FY13 Total Request</strong></td>
<td>1,352,625</td>
</tr>
</tbody>
</table>
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.

Performance Measures

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

Operating Budget

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Approp ’12</th>
<th>Budget ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>494,403</td>
<td>504,379</td>
<td>502,148</td>
<td>491,946</td>
<td></td>
</tr>
<tr>
<td>Non Personnel</td>
<td>145,226</td>
<td>87,732</td>
<td>67,850</td>
<td>83,434</td>
</tr>
<tr>
<td>Total</td>
<td>639,629</td>
<td>592,111</td>
<td>569,998</td>
<td>575,380</td>
</tr>
</tbody>
</table>
Program 2. Voter Registration

John F. Donovan, Jr., Manager

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.

Performance Measures

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

Operating Budget

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

Performance Measures

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

Operating Budget

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>2,069,550</td>
<td>1,601,720</td>
<td>1,580,786</td>
<td>1,485,195</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>432,037</td>
<td>397,766</td>
<td>716,361</td>
<td>596,879</td>
</tr>
<tr>
<td>Total</td>
<td>2,501,587</td>
<td>1,999,486</td>
<td>2,297,147</td>
<td>2,082,074</td>
</tr>
</tbody>
</table>
Division Mission
The Listing Board’s mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

FY13 Performance Strategies
• To provide a comprehensive jury list to the Jury Commissioner each year.

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Program Name</th>
<th>Total Actual ’10</th>
<th>Total Actual ’11</th>
<th>Total Approp ’12</th>
<th>Total Budget ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Annual Listing</td>
<td>512,385</td>
<td>480,101</td>
<td>452,794</td>
<td>467,747</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>512,385</td>
<td>480,101</td>
<td>452,794</td>
<td>467,747</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Approp ’12</th>
<th>Budget ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>351,956</td>
<td>293,528</td>
<td>201,294</td>
<td>215,923</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>160,429</td>
<td>186,573</td>
<td>251,500</td>
<td>251,824</td>
</tr>
<tr>
<td>Total</td>
<td>512,385</td>
<td>480,101</td>
<td>452,794</td>
<td>467,747</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000 Permanent Employees</td>
<td>90,386</td>
<td>88,887</td>
<td>91,668</td>
<td>97,280</td>
<td>5,612</td>
</tr>
<tr>
<td>51100 Emergency Employees</td>
<td>198,816</td>
<td>154,443</td>
<td>89,626</td>
<td>88,643</td>
<td>-983</td>
</tr>
<tr>
<td>51200 Overtime</td>
<td>62,754</td>
<td>50,198</td>
<td>20,000</td>
<td>30,000</td>
<td>10,000</td>
</tr>
<tr>
<td>51600 Unemployment Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51700 Workers' Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Personnel Services</td>
<td>351,956</td>
<td>293,528</td>
<td>201,294</td>
<td>215,923</td>
<td>14,629</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Contractual Services</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100 Communications</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52200 Utilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52400 Snow Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52500 Garbage/Waste Removal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52600 Repairs Buildings &amp; Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52700 Repairs &amp; Service of Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52800 Transportation of Persons</td>
<td>0</td>
<td>0</td>
<td>126</td>
<td>126</td>
<td>0</td>
</tr>
<tr>
<td>52900 Contracted Services</td>
<td>0</td>
<td>19,390</td>
<td>43,500</td>
<td>43,626</td>
<td>126</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>0</td>
<td>19,390</td>
<td>43,500</td>
<td>43,626</td>
<td>126</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000 Auto Energy Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53200 Food Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53400 Custodial Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53500 M ed. Dental, &amp; Hosp Supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53600 Office Supplies and Materials</td>
<td>160,429</td>
<td>167,183</td>
<td>206,000</td>
<td>206,198</td>
<td>198</td>
</tr>
<tr>
<td>53700 Clothing Allowance</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>53800 Educational Supplies &amp; Mat</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53900 M isc Supplies &amp; M aterials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>160,429</td>
<td>167,183</td>
<td>208,000</td>
<td>208,198</td>
<td>198</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Current Chgs &amp; Oblig</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300 W orkers' Comp M edical</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54400 Legal Liabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54500 Aid To Veterans</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600 Current Charges H&amp;I</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700 Indemnification</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900 Other Current Charges</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Current Chgs &amp; Oblig</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Equipment</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000 Automotive Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400 Lease/Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55600 Office Furniture &amp; Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55900 M isc Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200 Special Appropriation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>57200 Structures &amp; Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000 Land &amp; Non-Structure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>512,385</td>
<td>480,101</td>
<td>452,794</td>
<td>467,747</td>
<td>14,953</td>
</tr>
</tbody>
</table>
## Division Personnel

<table>
<thead>
<tr>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Assistant</td>
<td>SE1</td>
<td>05</td>
<td>1.00</td>
<td>56,987</td>
</tr>
<tr>
<td>Election Operations Asst</td>
<td>SU4</td>
<td>11</td>
<td>1.00</td>
<td>38,456</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>95,443</strong></td>
</tr>
</tbody>
</table>

**Adjustments**
- Differential Payments: 0
- Other: 1,837
- Chargebacks: 0
- Salary Savings: 0

**FY13 Total Request**: 97,280
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.

Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Projected ’12</th>
<th>Target ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual listing submitted to the State Jury Commissioner</td>
<td>440,698</td>
<td>447,637</td>
<td>444,944</td>
<td>450,000</td>
</tr>
</tbody>
</table>

Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Approp ’12</th>
<th>Budget ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>351,956</td>
<td>293,528</td>
<td>201,294</td>
<td>215,923</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>160,429</td>
<td>186,573</td>
<td>251,500</td>
<td>251,824</td>
</tr>
<tr>
<td>Total</td>
<td>512,385</td>
<td>480,101</td>
<td>452,794</td>
<td>467,747</td>
</tr>
</tbody>
</table>
Department Mission
The mission of the Parks and Recreation Department is to maintain clean, green, safe, accessible and well-programmed park land for the City's residents.

FY13 Performance Strategies
- To design and construct capital projects.
- To maintain a citywide beautification program by the Horticulture Division.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.
- To monitor quality control programs to ensure consistent work performance.
- To permit use of park facilities.
- To provide yearlong arts and cultural programs.
- To raise funds through various leases, sponsorships, and special events.

Operating Budget

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

External Funds Budget

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

Operating Budget

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

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

### Personnel Services

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000 Permanent Employees</td>
<td>9,604,972</td>
<td>8,995,262</td>
<td>9,416,477</td>
<td>9,543,360</td>
<td>126,883</td>
</tr>
<tr>
<td>51100 Emergency Employees</td>
<td>163,729</td>
<td>105,704</td>
<td>56,086</td>
<td>317,618</td>
<td>261,532</td>
</tr>
<tr>
<td>51200 Overtime</td>
<td>672,515</td>
<td>826,665</td>
<td>550,000</td>
<td>600,000</td>
<td>50,000</td>
</tr>
<tr>
<td>51600 Unemployment Compensation</td>
<td>68,757</td>
<td>53,161</td>
<td>40,000</td>
<td>33,000</td>
<td>-7,000</td>
</tr>
<tr>
<td>51700 Workers' Compensation</td>
<td>155,108</td>
<td>198,915</td>
<td>122,000</td>
<td>122,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Personnel Services</td>
<td>10,665,081</td>
<td>10,179,707</td>
<td>10,184,563</td>
<td>10,615,978</td>
<td>431,415</td>
</tr>
</tbody>
</table>

### Contractual Services

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100 Communications</td>
<td>170,365</td>
<td>177,519</td>
<td>174,624</td>
<td>172,624</td>
<td>-2,000</td>
</tr>
<tr>
<td>52200 Utilities</td>
<td>1,357,546</td>
<td>1,612,947</td>
<td>1,437,854</td>
<td>1,516,205</td>
<td>78,351</td>
</tr>
<tr>
<td>52400 Snow Removal</td>
<td>274,418</td>
<td>214,965</td>
<td>213,150</td>
<td>213,150</td>
<td>0</td>
</tr>
<tr>
<td>52600 Repairs Buildings &amp; Structures</td>
<td>436,914</td>
<td>486,432</td>
<td>374,500</td>
<td>423,000</td>
<td>48,500</td>
</tr>
<tr>
<td>52900 Contracted Services</td>
<td>473,743</td>
<td>496,168</td>
<td>473,000</td>
<td>523,505</td>
<td>50,505</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>2,983,703</td>
<td>3,305,603</td>
<td>2,988,178</td>
<td>3,165,134</td>
<td>176,956</td>
</tr>
</tbody>
</table>

### Supplies & Materials

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000 Auto Energy Supplies</td>
<td>313,506</td>
<td>399,622</td>
<td>436,875</td>
<td>433,680</td>
<td>-3,195</td>
</tr>
<tr>
<td>53200 Food Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53400 Custodial Supplies</td>
<td>47,531</td>
<td>44,406</td>
<td>54,000</td>
<td>52,000</td>
<td>-2,000</td>
</tr>
<tr>
<td>53500 Med, Dental, &amp; Hosp Supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53600 Office Supplies and Materials</td>
<td>21,220</td>
<td>196,699</td>
<td>16,500</td>
<td>15,000</td>
<td>-1,500</td>
</tr>
<tr>
<td>53700 Clothing Allowance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53800 Educational Supplies &amp; Mat</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53900 Misc Supplies &amp; Materials</td>
<td>388,087</td>
<td>337,365</td>
<td>369,000</td>
<td>369,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>770,344</td>
<td>801,062</td>
<td>876,375</td>
<td>869,680</td>
<td>-6,695</td>
</tr>
</tbody>
</table>

### Current Chgs & Oblig

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300 Workers’ Comp M edical</td>
<td>76,220</td>
<td>95,994</td>
<td>62,000</td>
<td>62,000</td>
<td>0</td>
</tr>
<tr>
<td>54400 Legal Liabilities</td>
<td>31,644</td>
<td>32,351</td>
<td>33,969</td>
<td>35,667</td>
<td>1,698</td>
</tr>
<tr>
<td>54500 Aid To Veterans</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600 Current Charges H&amp;I</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700 Indemnification</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900 Other Current Charges</td>
<td>270,828</td>
<td>267,230</td>
<td>270,427</td>
<td>281,198</td>
<td>10,726</td>
</tr>
<tr>
<td>Total Current Chgs &amp; Oblig</td>
<td>378,692</td>
<td>395,575</td>
<td>366,441</td>
<td>378,965</td>
<td>12,424</td>
</tr>
</tbody>
</table>

### Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000 Automotive Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400 Lease/Purchase</td>
<td>201,488</td>
<td>191,510</td>
<td>188,916</td>
<td>253,657</td>
<td>64,741</td>
</tr>
<tr>
<td>55600 Office Furniture &amp; Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55900 Misc Equipment</td>
<td>15,131</td>
<td>48,726</td>
<td>21,000</td>
<td>19,000</td>
<td>-2,000</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>216,619</td>
<td>240,236</td>
<td>209,916</td>
<td>272,675</td>
<td>62,741</td>
</tr>
</tbody>
</table>

### Other

<table>
<thead>
<tr>
<th>Description</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200 Special Appropriation</td>
<td>59,119</td>
<td>24,462</td>
<td>0</td>
<td>775,000</td>
<td>775,000</td>
</tr>
<tr>
<td>57200 Structures &amp; Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000 Land &amp; Non-Structure</td>
<td>537,802</td>
<td>548,705</td>
<td>750,000</td>
<td>750,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Other</td>
<td>596,921</td>
<td>573,167</td>
<td>750,000</td>
<td>1,525,000</td>
<td>775,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>15,611,360</td>
<td>15,495,350</td>
<td>15,375,473</td>
<td>16,827,314</td>
<td>1,451,841</td>
</tr>
</tbody>
</table>
## Department Personnel

<table>
<thead>
<tr>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Assistant</td>
<td>AFE</td>
<td>15</td>
<td>1.00</td>
<td>55,778</td>
<td>Maint Mech (Plumber)</td>
<td>AFE</td>
<td>12L</td>
<td>2.00</td>
<td>89,768</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>AFE</td>
<td>18</td>
<td>1.00</td>
<td>73,400</td>
<td>Maint Mech (Welder)</td>
<td>AFE</td>
<td>12L</td>
<td>1.00</td>
<td>43,316</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>AFG</td>
<td>15</td>
<td>1.00</td>
<td>55,778</td>
<td>Maint Mech Foreman (Welder)</td>
<td>AFE</td>
<td>15A</td>
<td>1.00</td>
<td>53,381</td>
</tr>
<tr>
<td>Admin Secretary</td>
<td>AFE</td>
<td>14</td>
<td>8.00</td>
<td>389,794</td>
<td>Maint Mech Frprs (Carpenter)</td>
<td>AFG</td>
<td>15A</td>
<td>1.00</td>
<td>42,371</td>
</tr>
<tr>
<td>Asst Electrical Engineer</td>
<td>AFJ</td>
<td>18A</td>
<td>1.00</td>
<td>76,337</td>
<td>Maint Mech Frprs (Painter)</td>
<td>AFG</td>
<td>15A</td>
<td>1.00</td>
<td>46,630</td>
</tr>
<tr>
<td>Cemetery Foreperson</td>
<td>AFG</td>
<td>13</td>
<td>3.00</td>
<td>136,381</td>
<td>Maint Mech Frprs (Plumber)</td>
<td>AFG</td>
<td>15A</td>
<td>1.00</td>
<td>50,533</td>
</tr>
<tr>
<td>Chief Engineer (P&amp;R)</td>
<td>SE1</td>
<td>11</td>
<td>1.00</td>
<td>100,580</td>
<td>Maint Mech Helper</td>
<td>AFE</td>
<td>08L</td>
<td>1.00</td>
<td>38,482</td>
</tr>
<tr>
<td>Commissioner</td>
<td>CDH</td>
<td>NG</td>
<td>1.00</td>
<td>113,611</td>
<td>Maint Mech Frprs (Machi Parks)</td>
<td>AFG</td>
<td>16A</td>
<td>1.00</td>
<td>64,614</td>
</tr>
<tr>
<td>Community Relations Specialist</td>
<td>SE1</td>
<td>05</td>
<td>2.00</td>
<td>132,715</td>
<td>Motor Equip Oper &amp; Lbr (P&amp;R)</td>
<td>AFE</td>
<td>07L</td>
<td>12.00</td>
<td>409,903</td>
</tr>
<tr>
<td>Exec Asst</td>
<td>EXM</td>
<td>11</td>
<td>1.00</td>
<td>107,091</td>
<td>Park Keeper</td>
<td>AFE</td>
<td>08L</td>
<td>11.00</td>
<td>414,485</td>
</tr>
<tr>
<td>Exec Asst</td>
<td>EXM</td>
<td>12</td>
<td>1.00</td>
<td>111,140</td>
<td>Park Maint Foreprs</td>
<td>AFE</td>
<td>13</td>
<td>1.00</td>
<td>46,647</td>
</tr>
<tr>
<td>Exec Asst</td>
<td>SE1</td>
<td>05</td>
<td>3.00</td>
<td>182,213</td>
<td>Park Maint Foreprs</td>
<td>AFG</td>
<td>13</td>
<td>19.00</td>
<td>827,735</td>
</tr>
<tr>
<td>Exec Sec</td>
<td>EXM</td>
<td>04</td>
<td>1.00</td>
<td>60,402</td>
<td>Park Ranger I</td>
<td>BPR</td>
<td>01</td>
<td>6.00</td>
<td>206,348</td>
</tr>
<tr>
<td>Exec Sec</td>
<td>EXM</td>
<td>10</td>
<td>1.00</td>
<td>100,901</td>
<td>Park Ranger II</td>
<td>BPR</td>
<td>02</td>
<td>3.00</td>
<td>141,569</td>
</tr>
<tr>
<td>Exec Sec</td>
<td>SE1</td>
<td>08</td>
<td>6.00</td>
<td>522,110</td>
<td>Park Ranger III</td>
<td>BPR</td>
<td>03</td>
<td>2.00</td>
<td>114,826</td>
</tr>
<tr>
<td>Gardener</td>
<td>AFE</td>
<td>11L</td>
<td>13.00</td>
<td>546,434</td>
<td>Prin Admin Analyst</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>79,459</td>
</tr>
<tr>
<td>Gardener Foreperson</td>
<td>AFG</td>
<td>14</td>
<td>3.00</td>
<td>148,759</td>
<td>Prin Admin Assistant</td>
<td>EXM</td>
<td>09</td>
<td>1.00</td>
<td>89,079</td>
</tr>
<tr>
<td>Gen Maint M ech Frprs</td>
<td>AFG</td>
<td>16A</td>
<td>1.00</td>
<td>63,545</td>
<td>Prin Admin Assistant</td>
<td>EXM</td>
<td>10</td>
<td>1.00</td>
<td>100,901</td>
</tr>
<tr>
<td>Gen Park Maint Frprs</td>
<td>AFG</td>
<td>16A</td>
<td>5.00</td>
<td>303,575</td>
<td>Prin Admin Assistant</td>
<td>SE1</td>
<td>06</td>
<td>10.00</td>
<td>714,977</td>
</tr>
<tr>
<td>Gen Supn Pk Maint (Cemetery)</td>
<td>SE1</td>
<td>10</td>
<td>1.00</td>
<td>92,010</td>
<td>Prin Clerk &amp; Typist</td>
<td>AFE</td>
<td>09</td>
<td>1.00</td>
<td>39,189</td>
</tr>
<tr>
<td>Gen Supn Pks/Turf Maint</td>
<td>SE1</td>
<td>10</td>
<td>1.00</td>
<td>72,184</td>
<td>Prin Personnel Officer (P&amp;R)</td>
<td>SE1</td>
<td>06</td>
<td>1.00</td>
<td>72,313</td>
</tr>
<tr>
<td>Gen Tree Maint Frprs</td>
<td>AFG</td>
<td>18</td>
<td>2.00</td>
<td>133,232</td>
<td>Research Analyst</td>
<td>AFE</td>
<td>14</td>
<td>2.00</td>
<td>82,131</td>
</tr>
<tr>
<td>Grave Digger</td>
<td>AFE</td>
<td>09L</td>
<td>16.00</td>
<td>592,979</td>
<td>Senior Admin Asst</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>60,988</td>
</tr>
<tr>
<td>Greenhouse Gardener</td>
<td>AFE</td>
<td>12L</td>
<td>1.00</td>
<td>44,082</td>
<td>Spec Hwy M eo</td>
<td>AFE</td>
<td>11L</td>
<td>4.00</td>
<td>167,193</td>
</tr>
<tr>
<td>Head Clerk</td>
<td>AFE</td>
<td>12</td>
<td>1.00</td>
<td>33,935</td>
<td>Sr Research Analyst (P&amp;R)</td>
<td>AFJ</td>
<td>18A</td>
<td>2.00</td>
<td>123,006</td>
</tr>
<tr>
<td>Head Clerk &amp; Sec</td>
<td>AFE</td>
<td>13</td>
<td>1.00</td>
<td>45,846</td>
<td>Supn Of Park Maint (Trades)</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>72,184</td>
</tr>
<tr>
<td>Head Storekeeper</td>
<td>AFG</td>
<td>14</td>
<td>1.00</td>
<td>49,586</td>
<td>Supn of Tree Maintenance</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>79,456</td>
</tr>
<tr>
<td>Hwy M tr Equip Oper &amp; Lbr (P&amp;R)</td>
<td>AFE</td>
<td>10L</td>
<td>7.00</td>
<td>271,476</td>
<td>Supn-Automotive Maintenance</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>80,501</td>
</tr>
<tr>
<td>Hwy M tr Equip Repprs(HM ER/Parks)</td>
<td>AFE</td>
<td>13</td>
<td>3.00</td>
<td>133,636</td>
<td>Supn-Cemeteries</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>79,456</td>
</tr>
<tr>
<td>Laborer</td>
<td>AFE</td>
<td>06L</td>
<td>23.00</td>
<td>746,490</td>
<td>Supn-Horticulture</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>77,822</td>
</tr>
<tr>
<td>Landscape Designer (P&amp;R)</td>
<td>SE1</td>
<td>10</td>
<td>1.00</td>
<td>75,782</td>
<td>Supn-Park Maint</td>
<td>SE1</td>
<td>07</td>
<td>6.00</td>
<td>451,855</td>
</tr>
<tr>
<td>Maint M ech (Carpenter)</td>
<td>AFE</td>
<td>12L</td>
<td>3.00</td>
<td>127,472</td>
<td>Tree Climber</td>
<td>AFE</td>
<td>12L</td>
<td>4.00</td>
<td>160,143</td>
</tr>
<tr>
<td>Maint M ech (Painter)</td>
<td>AFE</td>
<td>12L</td>
<td>2.00</td>
<td>82,631</td>
<td>WkgrpersonParkKeeper</td>
<td>AFG</td>
<td>09L</td>
<td>1.00</td>
<td>39,188</td>
</tr>
</tbody>
</table>

**Total**                                    |            |       |           | **220**     |                                           |            |       |           | **10,942,941** |

**Adjustments**

- Differential Payments: **10,419**
- Other: **60,000**
- Chargebacks: **-1,175,000**
- Salary Savings: **-295,000**

**FY13 Total Request**: **9,543,360**
## External Funds History

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000 Permanent Employees</td>
<td>1,077,491</td>
<td>1,347,412</td>
<td>1,384,853</td>
<td>1,542,312</td>
<td>157,459</td>
</tr>
<tr>
<td>51100 Emergency Employees</td>
<td>0</td>
<td>499,573</td>
<td>548,000</td>
<td>620,323</td>
<td>72,323</td>
</tr>
<tr>
<td>51200 Overtime</td>
<td>7,015</td>
<td>4,593</td>
<td>2,000</td>
<td>0</td>
<td>-2,000</td>
</tr>
<tr>
<td>51300 Part Time Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51400 Health Insurance</td>
<td>0</td>
<td>64,797</td>
<td>83,322</td>
<td>125,000</td>
<td>41,678</td>
</tr>
<tr>
<td>51500 Pension &amp; Annuity</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51600 Unemployment Compensation</td>
<td>44,731</td>
<td>49,386</td>
<td>49,000</td>
<td>49,000</td>
<td>0</td>
</tr>
<tr>
<td>51700 Workers’ Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51800 Indirect Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51900 Medicare</td>
<td>170</td>
<td>12,395</td>
<td>14,000</td>
<td>12,000</td>
<td>-2,000</td>
</tr>
<tr>
<td>Total Personnel Services</td>
<td>1,129,407</td>
<td>1,978,156</td>
<td>2,081,175</td>
<td>2,348,635</td>
<td>267,460</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Contractual Services</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100 Communications</td>
<td>10,564</td>
<td>601</td>
<td>3,064</td>
<td>601</td>
<td>-2,623</td>
</tr>
<tr>
<td>52200 Utilities</td>
<td>373,791</td>
<td>370,568</td>
<td>452,567</td>
<td>420,568</td>
<td>-31,999</td>
</tr>
<tr>
<td>52400 Snow Removal</td>
<td>148</td>
<td>154</td>
<td>0</td>
<td>154</td>
<td>154</td>
</tr>
<tr>
<td>52500 Garbage/Waste Removal</td>
<td>15,142</td>
<td>9,153</td>
<td>10,170</td>
<td>9,153</td>
<td>-1,017</td>
</tr>
<tr>
<td>52600 Repairs Buildings &amp; Structures</td>
<td>103,084</td>
<td>85,162</td>
<td>103,233</td>
<td>113,500</td>
<td>10,267</td>
</tr>
<tr>
<td>52700 Repairs &amp; Service of Equipment</td>
<td>79,508</td>
<td>68,716</td>
<td>70,920</td>
<td>67,717</td>
<td>-3,203</td>
</tr>
<tr>
<td>52800 Transportation of Persons</td>
<td>11,916</td>
<td>5</td>
<td>44</td>
<td>5</td>
<td>-39</td>
</tr>
<tr>
<td>52900 Contracted Services</td>
<td>4,120,201</td>
<td>2,757,268</td>
<td>2,272,647</td>
<td>3,728,883</td>
<td>1,456,236</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>4,714,354</td>
<td>3,291,627</td>
<td>2,912,645</td>
<td>4,340,581</td>
<td>1,427,936</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000 Auto Energy Supplies</td>
<td>20,898</td>
<td>19,390</td>
<td>15,641</td>
<td>13,835</td>
<td>-1,806</td>
</tr>
<tr>
<td>53200 Food Supplies</td>
<td>36,818</td>
<td>73,228</td>
<td>34,075</td>
<td>73,228</td>
<td>39,153</td>
</tr>
<tr>
<td>53400 Custodial Supplies</td>
<td>11,501</td>
<td>4,449</td>
<td>4,618</td>
<td>4,449</td>
<td>-169</td>
</tr>
<tr>
<td>53500 Med, Dental, &amp; Hosp Supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53600 Office Supplies &amp; Materials</td>
<td>9,705</td>
<td>2,121</td>
<td>0</td>
<td>2,121</td>
<td>-1,672</td>
</tr>
<tr>
<td>53800 Educational Supplies &amp; Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53900 Misc Supplies &amp; Materials</td>
<td>742,288</td>
<td>640,427</td>
<td>660,750</td>
<td>688,268</td>
<td>27,518</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>821,210</td>
<td>739,615</td>
<td>719,062</td>
<td>781,901</td>
<td>62,839</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Current Chgs &amp; Oblig</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300 Workers’ Comp Medical</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54400 Legal Liabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600 Current Charges H&amp;I</td>
<td>0</td>
<td>60,939</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700 Indemnification</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900 Other Current Charges</td>
<td>57,425</td>
<td>49,563</td>
<td>32,395</td>
<td>48,310</td>
<td>15,915</td>
</tr>
<tr>
<td>Total Current Chgs &amp; Oblig</td>
<td>57,425</td>
<td>110,502</td>
<td>32,395</td>
<td>48,310</td>
<td>15,915</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Equipment</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000 Automotive Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400 Lease/Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55600 Office Furniture &amp; Equipment</td>
<td>5,664</td>
<td>133</td>
<td>0</td>
<td>133</td>
<td>133</td>
</tr>
<tr>
<td>55900 Misc Equipment</td>
<td>40,157</td>
<td>68,402</td>
<td>34,597</td>
<td>57,748</td>
<td>23,151</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>45,821</td>
<td>73,535</td>
<td>34,597</td>
<td>57,881</td>
<td>23,284</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200 Special Appropriation</td>
<td>379,207</td>
<td>361,213</td>
<td>337,984</td>
<td>336,213</td>
<td>-1,771</td>
</tr>
<tr>
<td>57200 Structures &amp; Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000 Land &amp; Non-Structure</td>
<td>30,108</td>
<td>139,010</td>
<td>130,000</td>
<td>114,369</td>
<td>-15,631</td>
</tr>
<tr>
<td>Total Other</td>
<td>409,315</td>
<td>500,223</td>
<td>467,984</td>
<td>450,582</td>
<td>-17,402</td>
</tr>
<tr>
<td>Grand Total</td>
<td>7,177,532</td>
<td>6,688,658</td>
<td>6,247,858</td>
<td>8,027,890</td>
<td>1,780,032</td>
</tr>
</tbody>
</table>
## External Funds Personnel

<table>
<thead>
<tr>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Asst</td>
<td>MYN</td>
<td>NG</td>
<td>1.00</td>
<td>46,492</td>
</tr>
<tr>
<td>Asst Mgr Pro Shop</td>
<td>MYN</td>
<td>NG</td>
<td>2.00</td>
<td>91,354</td>
</tr>
<tr>
<td>Asst Superintendent Golf Course</td>
<td>EXO</td>
<td>NG</td>
<td>2.00</td>
<td>81,195</td>
</tr>
<tr>
<td>Mechanic</td>
<td>MYN</td>
<td>NG</td>
<td>1.00</td>
<td>63,624</td>
</tr>
<tr>
<td>Prin Admin Asst(Asn, Parks)</td>
<td>EXM</td>
<td>09</td>
<td>4.00</td>
<td>359,648</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>642,312</strong></td>
</tr>
</tbody>
</table>

### Adjustments
- **Differential Payments**: 0
- **Other**: 0
- **Chargebacks**: 900,000
- **Salary Savings**: 0

### FY13 Total Request
- **1,542,312**
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.

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

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

Performance Measures

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Projected '12</th>
<th>Target '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of Parks maintenance requests completed</td>
<td>83.4%</td>
<td>85%</td>
<td>100%</td>
<td>93%</td>
</tr>
<tr>
<td>CRM # of tree emergency requests received</td>
<td>958</td>
<td>2,048</td>
<td>2,305</td>
<td>1,500</td>
</tr>
<tr>
<td>CRM # of tree maintenance requests received</td>
<td>1,402</td>
<td>2,694</td>
<td>3,623</td>
<td>2,800</td>
</tr>
<tr>
<td>CRM Average time to complete a tree emergency request (Days)</td>
<td>2</td>
<td>8</td>
<td>13</td>
<td>4</td>
</tr>
<tr>
<td>Maintenance requests completed - Parks</td>
<td>2,752</td>
<td>2,638</td>
<td>2,927</td>
<td>2,700</td>
</tr>
<tr>
<td>Plant containers installed/maintained</td>
<td>557</td>
<td>630</td>
<td>630</td>
<td>630</td>
</tr>
<tr>
<td>Planting beds planted/maintained</td>
<td>194</td>
<td>302</td>
<td>302</td>
<td>302</td>
</tr>
<tr>
<td>Rating of Parks Regions</td>
<td>86</td>
<td>82</td>
<td>80</td>
<td>85</td>
</tr>
<tr>
<td>Requests for Park Maintenance</td>
<td>2,770</td>
<td>3,025</td>
<td>2,900</td>
<td>2,900</td>
</tr>
<tr>
<td>Street trees maintained/pruned</td>
<td>618</td>
<td>873</td>
<td>1,445</td>
<td>1,800</td>
</tr>
<tr>
<td>Street trees planted</td>
<td>498</td>
<td>580</td>
<td>1,060</td>
<td>1,350</td>
</tr>
<tr>
<td>Street trees removed</td>
<td>131</td>
<td>153</td>
<td>274</td>
<td>500</td>
</tr>
</tbody>
</table>

Operating Budget

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

P u b l i c  P r o p e r t y  •  P a r k s  &  R e c r e a t i o n  D e p a r t m e n t
Program 3. Design & Construction

David W. Dederer, P.E., Manager

Organization: 300400

Program Description
The Design & Construction Program works to develop and revitalize the full potential of Boston’s physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Program Strategies
- To design and construct capital projects.

Performance Measures

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Projected '12</th>
<th>Target '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park construction projects completed</td>
<td>11</td>
<td>6</td>
<td>22</td>
<td>15</td>
</tr>
<tr>
<td>Park design plans completed</td>
<td>6</td>
<td>18</td>
<td>22</td>
<td>15</td>
</tr>
</tbody>
</table>

Operating Budget

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

Performance Measures

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Projected '12</th>
<th>Target '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Burials performed</td>
<td>707</td>
<td>563</td>
<td>690</td>
<td>725</td>
</tr>
</tbody>
</table>

Operating Budget

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>1,576,281</td>
<td>1,551,049</td>
<td>1,679,918</td>
<td>1,737,448</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>490,085</td>
<td>536,196</td>
<td>394,736</td>
<td>500,531</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,066,366</strong></td>
<td><strong>2,087,245</strong></td>
<td><strong>2,074,654</strong></td>
<td><strong>2,237,979</strong></td>
</tr>
</tbody>
</table>
## External Funds Projects

<table>
<thead>
<tr>
<th>Fairview Cemetery Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Mission</strong>&lt;br&gt;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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund for Parks and Recreation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Mission</strong>&lt;br&gt;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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>George W. Parkman Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Mission</strong>&lt;br&gt;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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Mount Hope Cemetery Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Mission</strong>&lt;br&gt;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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Park Floodlighting Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Mission</strong>&lt;br&gt;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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ryder Cup/Youth Endowment Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Mission</strong>&lt;br&gt;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.</td>
</tr>
</tbody>
</table>
Overview
Boston’s parks and open space provide environmental, recreational, social and economic benefits to the City’s residents and visitors. The heart of the park system is neighborhood playgrounds and ball fields. Ongoing capital investment in parks, as well as in the many ball fields, playgrounds, play lots and other recreational areas utilized by the City’s visitors, youth and families, help to protect and enrich a park system that is among the nation’s best.

FY13 Major Initiatives
- Major park renovations will include Joyce Playground in Brighton, Mount Pleasant Street Playground in Roxbury, and Draper Playground in West Roxbury.
- Construction will begin on new synthetic turf field at Roberts Playground.
- Field renovations will be complete at Billings in West Roxbury, Playstead and Rice in Roxbury, and M Street in South Boston.
- Begin design and/or construction of various court facilities at Ringer, Amatucci, Parkman, Edwards, Hobart, Noyes and Polcari.
- The street tree program will plant approximately 700 trees in support of the Boston Urban Forest Initiative. It is expected that this initiative will help leverage additional state, federal, and private funding for urban forestry.
- The Muddy River dredging and restoration project is a partnership between the City of Boston, the Army Corps of Engineers, the Town of Brookline and Commonwealth of Massachusetts.
- Ongoing work including cart path improvements and improved drainage in fairways at the George Wright and William Devine Golf courses.
- Begin an asset study for an updated open space plan and assessment of the all city owned parks.

<table>
<thead>
<tr>
<th>Capital Budget Expenditures</th>
<th>Total Actual ’10</th>
<th>Total Actual ’11</th>
<th>Estimated ’12</th>
<th>Total Projected ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Department</td>
<td>6,970,789</td>
<td>4,957,543</td>
<td>14,977,308</td>
<td>18,947,111</td>
</tr>
</tbody>
</table>
## ADAMS PARK

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

**Managing Department** Parks and Recreation Department  
**Status** New Project  
**Location** Roslindale  
**Operating Impact** No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Non Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
<td>Existing</td>
</tr>
<tr>
<td>City Capital</td>
<td>0</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Non Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
<td>Thru 6/30/11</td>
</tr>
<tr>
<td>City Capital</td>
<td>0</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

## ADAMS/KING PLAYGROUND

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

**Managing Department** Parks and Recreation Department  
**Status** New Project  
**Location** Dorchester  
**Operating Impact** No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Non Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
<td>Existing</td>
</tr>
<tr>
<td>City Capital</td>
<td>0</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Non Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
<td>Thru 6/30/11</td>
</tr>
<tr>
<td>City Capital</td>
<td>0</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>
**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**

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>3,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>0</td>
<td>175,000</td>
<td>2,825,000</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>175,000</td>
<td>2,825,000</td>
<td>3,000,000</td>
</tr>
</tbody>
</table>

---

**AMERICAN LEGION PLAYGROUND FIELD HOUSE**

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

**Managing Department**, Construction Management  
**Status**, In Construction  
**Location**, East Boston  
**Operating Impact**, No

**Authorizations**

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>468,097</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>468,097</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>468,097</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>468,097</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>20,757</td>
<td>187,133</td>
<td>260,207</td>
<td>468,097</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,757</td>
<td>187,133</td>
<td>260,207</td>
<td>0</td>
<td>468,097</td>
</tr>
</tbody>
</table>
## 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

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>220,000</td>
<td>0</td>
<td>220,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>220,000</td>
<td>0</td>
<td>220,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>220,000</td>
<td>220,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>220,000</td>
<td>220,000</td>
</tr>
</tbody>
</table>

## BATHROOM FACILITIES AT PARKS

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

**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, Citywide  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Non Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
</tbody>
</table>
BILLINGS FIELD

Project Mission
Re-grade field and improve drainage.
Managing Department, Parks and Recreation Department  Status, In Design
Location, West Roxbury  Operating Impact, No

Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>180,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>180,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>180,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>180,000</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>20,000</td>
<td>160,000</td>
<td>0</td>
<td>180,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>20,000</td>
<td>160,000</td>
<td>0</td>
<td>180,000</td>
</tr>
</tbody>
</table>

BILLINGS FIELD PLAYGROUND

Project Mission
Renovate the play lot, including installation of new play equipment and safety surfacing, a new 0-4 tot lot, and benches.
Managing Department, Parks and Recreation Department  Status, New Project
Location, West Roxbury  Operating Impact, No

Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>75,000</td>
<td>425,000</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>75,000</td>
<td>425,000</td>
<td>0</td>
<td>500,000</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>450,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>450,000</td>
<td>500,000</td>
</tr>
</tbody>
</table>
Parks & Recreation Department Project Profiles

BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

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

Managing Department, Parks and Recreation Department Status, In Design
Location, South End Operating Impact, Yes

Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>485,700</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>985,700</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>485,700</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>985,700</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

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

BOSTON COMMON PATHWAYS

Project Mission
Improve paths and brick paving; reset granite benches.

Managing Department, Parks and Recreation Department Status, In Design
Location, Back Bay/Beacon Hill Operating Impact, No

Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>17,000</td>
<td>150,000</td>
<td>133,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>17,000</td>
<td>150,000</td>
<td>133,000</td>
<td>300,000</td>
</tr>
</tbody>
</table>
## BOSTON COMMON, DEER PARK

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

**Managing Department**, Construction Management  
**Status**, In Design  
**Location**, Back Bay/Beacon Hill  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>935,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>935,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>935,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>935,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>50,000</td>
<td>300,000</td>
<td>0</td>
<td>935,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>50,000</td>
<td>300,000</td>
<td>0</td>
<td>935,000</td>
</tr>
</tbody>
</table>

## BRIGHTON SQUARE PARK

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

**Managing Department**, Parks and Recreation Department  
**Status**, In Construction  
**Location**, Allston/Brighton  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>760,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>760,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Total</td>
<td>760,000</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
<td>960,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>500,000</td>
<td>260,000</td>
<td>0</td>
<td>760,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>500,000</td>
<td>260,000</td>
<td>0</td>
<td>760,000</td>
</tr>
</tbody>
</table>
# Parks & Recreation Department Project Profiles

## BUCKLEY PLAYGROUND

**Project Mission**
Install new safety surface at existing play lot.

**Managing Department**, Parks and Recreation Department  
**Status**, In Construction  
**Location**, South Boston  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>57,750</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>57,750</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>57,750</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>57,750</td>
</tr>
</tbody>
</table>

## Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>45,000</td>
<td>12,750</td>
<td>0</td>
<td>57,750</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>45,000</td>
<td>12,750</td>
<td>0</td>
<td>57,750</td>
</tr>
</tbody>
</table>

## CALDWELL STREET PLAYGROUND

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

**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, Charlestown  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>50,000</td>
<td>200,000</td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>50,000</td>
<td>200,000</td>
<td>0</td>
<td>250,000</td>
</tr>
</tbody>
</table>

## Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
<td>250,000</td>
</tr>
</tbody>
</table>
Parks & Recreation Department Project Profiles

**CARTER PLAYGROUND**

**Project Mission**
Demolish existing structure housing water and electrical controls, and replace with new service building for electrical controls and a separate vault for water controls.

**Managing Department**, Construction Management  
**Status**, To Be Scheduled  
**Location**, South End  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>853,000</td>
<td>0</td>
<td>272,000</td>
<td>0</td>
<td>1,125,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>853,000</td>
<td>0</td>
<td>272,000</td>
<td>0</td>
<td>1,125,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,125,000</td>
<td>1,125,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,125,000</td>
<td>1,125,000</td>
</tr>
</tbody>
</table>

**CASSIDY FIELD HOUSE**

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

**Managing Department**, Construction Management  
**Status**, To Be Scheduled  
**Location**, Allston/Brighton  
**Operating Impact**, No

**Authorizations**

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>330,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>330,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>330,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>330,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>16,536</td>
<td>0</td>
<td>0</td>
<td>313,464</td>
<td>330,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>16,536</td>
<td>0</td>
<td>0</td>
<td>313,464</td>
<td>330,000</td>
</tr>
</tbody>
</table>
**CHANDLER POND PATHWAY**

**Project Mission**
Repair and upgrade of severely deteriorated pathways surrounding Chandler Pond.

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

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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>110,000</td>
<td>0</td>
<td>0</td>
<td>110,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>110,000</td>
<td>0</td>
<td>0</td>
<td>110,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>90,000</td>
<td>20,000</td>
<td>110,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>90,000</td>
<td>20,000</td>
<td>110,000</td>
<td></td>
</tr>
</tbody>
</table>

**CHILDE HASSAM PARK**

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

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

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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>100,000</td>
<td>350,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
</tbody>
</table>
**COMMONWEALTH AVENUE MALL**

**Project Mission**
Repair and upgrade existing pathways.

**Managing Department,** Parks and Recreation Department  
**Status,** In Design  
**Location,** Back Bay/Beacon Hill  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Through 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>10,000</td>
<td>150,000</td>
<td>140,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>10,000</td>
<td>150,000</td>
<td>140,000</td>
<td>300,000</td>
</tr>
</tbody>
</table>

**COURT RENOVATIONS**

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

**Managing Department,** Parks and Recreation Department  
**Status,** Annual Program  
**Location,** Citywide  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>3,110,000</td>
<td>236,000</td>
<td>1,800,000</td>
<td>0</td>
<td>5,146,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,110,000</td>
<td>236,000</td>
<td>1,800,000</td>
<td>0</td>
<td>5,146,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Through 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>2,053,686</td>
<td>200,000</td>
<td>650,000</td>
<td>2,242,314</td>
<td>5,146,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,053,686</td>
<td>200,000</td>
<td>650,000</td>
<td>2,242,314</td>
<td>5,146,000</td>
</tr>
</tbody>
</table>
## CRONIN/WAINRIGHT PLAYGROUND

**Project Mission**
Renovate play lot and play area. Improve drainage and pavement.

**Managing Department**: Parks and Recreation Department  
**Status**: Complete  
**Location**: Dorchester  
**Operating Impact**: No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>604,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>604,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,104,000</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>1,104,000</strong></td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

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

## CUNEO PLAYGROUND

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

**Managing Department**: Parks and Recreation Department  
**Status**: New Project  
**Location**: East Boston  
**Operating Impact**: No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>60,000</td>
<td>260,000</td>
<td>0</td>
<td>320,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>60,000</td>
<td>260,000</td>
<td>0</td>
<td>320,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>320,000</td>
<td>320,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>320,000</td>
<td>320,000</td>
</tr>
</tbody>
</table>
DE FILIPPO PLAYGROUND

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

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

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

**Authorizations**

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>432,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>432,400</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>432,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>432,400</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>14,930</td>
<td>387,250</td>
<td>30,220</td>
<td>0</td>
<td>432,400</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>14,930</td>
<td>387,250</td>
<td>30,220</td>
<td>0</td>
<td>432,400</td>
</tr>
</tbody>
</table>

DOHERTY PLAYGROUND

**Project Mission**  
Renovate play lot, and install new fencing, curbing, and landscaping.

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

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

**Authorizations**

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>518,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>518,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>518,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>518,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>50,000</td>
<td>400,000</td>
<td>68,000</td>
<td>518,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>50,000</td>
<td>400,000</td>
<td>68,000</td>
<td>518,000</td>
</tr>
</tbody>
</table>
### DORCHESTER PARK RETAINING WALL

**Project Mission**
Repair and rebuild retaining wall.

**Managing Department,** Parks and Recreation Department  
**Status,** In Design  
**Location,** Dorchester  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>5,000</td>
<td>45,000</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>5,000</td>
<td>45,000</td>
<td>0</td>
<td>50,000</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>515,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>515,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>515,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>515,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>23,020</td>
<td>50,000</td>
<td>376,980</td>
<td>65,000</td>
<td>515,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>23,020</td>
<td>50,000</td>
<td>376,980</td>
<td>65,000</td>
<td>515,000</td>
</tr>
</tbody>
</table>
## EAST BOSTON STADIUM FIELD

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

**Managing Department,** Parks and Recreation Department  **Status,** New Project  
**Location, East Boston  Operating Impact, No**

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>400,000</td>
<td>2,200,000</td>
<td>0</td>
<td>2,600,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>400,000</strong></td>
<td><strong>2,200,000</strong></td>
<td><strong>0</strong></td>
<td><strong>2,600,000</strong></td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,600,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>2,600,000</strong></td>
</tr>
</tbody>
</table>

## EDGERLY ROAD PLAYGROUND

**Project Mission**
Renovate play lot, including new play equipment and safety surface.

**Managing Department,** Parks and Recreation Department  **Status,** To Be Scheduled  
**Location, Fenway/Kenmore  Operating Impact, No**

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>75,000</td>
<td>425,000</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>75,000</strong></td>
<td><strong>425,000</strong></td>
<td><strong>0</strong></td>
<td><strong>500,000</strong></td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>40,000</strong></td>
<td><strong>0</strong></td>
<td><strong>500,000</strong></td>
</tr>
</tbody>
</table>
# Parks & Recreation Department Project Profiles

## Eliot Norton Park

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

**Managing Department**  
Parks and Recreation Department

**Status**  
New Project

**Location**  
Central Business District

**Operating Impact**  
No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>100,000</td>
<td>790,000</td>
<td>0</td>
<td>890,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>100,000</td>
<td>790,000</td>
<td>0</td>
<td>890,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>90,000</td>
<td>800,000</td>
<td>890,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>90,000</td>
<td>800,000</td>
<td>890,000</td>
</tr>
</tbody>
</table>

## English High Field

**Project Mission**  
Repair or replace synthetic turf field.

**Managing Department**  
Parks and Recreation Department

**Status**  
To Be Scheduled

**Location**  
Jamaica Plain

**Operating Impact**  
No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>150,000</td>
<td>0</td>
<td>1,350,000</td>
<td>0</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>150,000</td>
<td>0</td>
<td>1,350,000</td>
<td>0</td>
<td>1,500,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>125,000</td>
<td>1,375,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>125,000</td>
<td>1,375,000</td>
<td>1,500,000</td>
</tr>
</tbody>
</table>
## ERIE ELLINGTON PLAYGROUND

### Project Mission
Renovate play lot and install new fencing, curbing and trees.

**Managing Department**: Parks and Recreation Department  
**Status**: To Be Scheduled  
**Location**: Dorchester  
**Operating Impact**: No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>50,000</td>
<td>0</td>
<td>381,000</td>
<td>0</td>
<td>431,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>50,000</td>
<td>0</td>
<td>381,000</td>
<td>0</td>
<td>431,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>431,000</td>
<td>0</td>
<td>431,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>431,000</td>
<td>0</td>
<td>431,000</td>
</tr>
</tbody>
</table>

## FAIRVIEW CEMETERY

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

**Managing Department**: Parks and Recreation Department  
**Status**: In Design  
**Location**: Hyde Park  
**Operating Impact**: Yes

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>50,000</td>
<td>425,000</td>
<td>25,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>50,000</td>
<td>425,000</td>
<td>25,000</td>
<td>500,000</td>
</tr>
</tbody>
</table>
Parks & Recreation Department Project Profiles

FAIRVIEW CEMETERY GARAGE BUILDING

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

Managing Department, Construction Management
Status, To Be Scheduled

Location, Hyde Park
Operating Impact, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>667,000</td>
<td>0</td>
<td>623,000</td>
<td>0</td>
<td>1,290,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>667,000</td>
<td>0</td>
<td>623,000</td>
<td>0</td>
<td>1,290,000</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>48,457</td>
<td>0</td>
<td>75,000</td>
<td>1,166,543</td>
<td>1,290,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>48,457</td>
<td>0</td>
<td>75,000</td>
<td>1,166,543</td>
<td>1,290,000</td>
</tr>
</tbody>
</table>

FIELD RENOVATIONS AT HEALY FIELD

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

Managing Department, Parks and Recreation Department
Status, New Project

Location, Roslindale
Operating Impact, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>700,000</td>
<td>0</td>
<td>0</td>
<td>700,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>700,000</td>
<td>0</td>
<td>0</td>
<td>700,000</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>600,000</td>
<td>700,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>600,000</td>
<td>700,000</td>
</tr>
</tbody>
</table>
### FIELD RENOVATIONS AT MISSION HILL

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

**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, Roxbury  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>450,000</td>
<td>0</td>
<td>0</td>
<td>450,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>450,000</td>
<td>0</td>
<td>0</td>
<td>450,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>75,000</td>
<td>375,000</td>
<td>450,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>75,000</td>
<td>375,000</td>
<td>450,000</td>
<td></td>
</tr>
</tbody>
</table>

### FIELD RENOVATIONS AT MOAKLEY PARK

**Project Mission**  
Re-grade field and improve drainage.

**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, South Boston  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>350,000</td>
<td>0</td>
<td>0</td>
<td>350,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>350,000</td>
<td>0</td>
<td>0</td>
<td>350,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>50,000</td>
<td>300,000</td>
<td>350,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>50,000</td>
<td>300,000</td>
<td>350,000</td>
<td></td>
</tr>
</tbody>
</table>
Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT VARIOUS LOCATIONS

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

**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, Citywide  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Authorizations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

FLOODLIGHT POLE RENOVATIONS

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

**Managing Department**, Parks and Recreation Department  
**Status**, In Design  
**Location**, Citywide  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Authorizations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>
## FORT HILL TOWER

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

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

**Location, Roxbury** Operating Impact, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>800,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>800,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>800,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>800,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

## FRANKLIN PARK ADMIN BUILDING INTERIOR

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

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

**Location, Roxbury** Operating Impact, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>1,972,820</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,972,820</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,972,820</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,972,820</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>
### 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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City Capital</td>
<td>130,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>130,000</td>
</tr>
<tr>
<td></td>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>130,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>130,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City Capital</td>
<td>6/30/11</td>
<td>10,000</td>
<td>120,000</td>
<td>0</td>
<td>130,000</td>
</tr>
<tr>
<td></td>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>0</td>
<td>10,000</td>
<td>120,000</td>
<td>0</td>
<td>130,000</td>
</tr>
</tbody>
</table>

### FRANKLIN PARK GATEWAY AND PATHS

**Project Mission**
Repair and improve park pathways.

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

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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City Capital</td>
<td>260,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>260,000</td>
</tr>
<tr>
<td></td>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>260,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>260,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City Capital</td>
<td>6/30/11</td>
<td>20,000</td>
<td>160,000</td>
<td>80,000</td>
<td>260,000</td>
</tr>
<tr>
<td></td>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>0</td>
<td>20,000</td>
<td>160,000</td>
<td>80,000</td>
<td>260,000</td>
</tr>
</tbody>
</table>
### FRANKLIN PARK GREENHOUSE CONSTRUCTION

**Project Mission**  
Construct new greenhouse.

**Managing Department:** Construction Management  
**Status:** To Be Scheduled  
**Location:** Roxbury  
**Operating Impact:** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>520,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>520,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>520,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>520,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>520,000</td>
<td>520,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>520,000</td>
<td>520,000</td>
</tr>
</tbody>
</table>

### FRANKLIN PARK MAINTENANCE GARAGE

**Project Mission**  
Replace roof, repair skylights, and improve ventilation and site drainage.

**Managing Department:** Construction Management  
**Status:** In Construction  
**Location:** Roxbury  
**Operating Impact:** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>1,426,399</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,426,399</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>8,601</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,601</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,435,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,435,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>37,581</td>
<td>230,000</td>
<td>600,000</td>
<td>558,818</td>
<td>1,426,399</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>8,601</td>
<td>0</td>
<td>0</td>
<td>8,601</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>37,581</td>
<td>238,601</td>
<td>600,000</td>
<td>558,818</td>
<td>1,435,000</td>
</tr>
</tbody>
</table>
FRANKLIN PARK MAINTENANCE YARD UTILITIES PHASE II

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

Managing Department, Construction Management Status, To Be Scheduled
Location, Roxbury Operating Impact, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Non Capital Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Existing</td>
</tr>
<tr>
<td>City Capital</td>
<td>0</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,595,000</td>
<td>1,595,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,595,000</td>
<td>1,595,000</td>
</tr>
</tbody>
</table>

FROG POND

Project Mission
Study to evaluate the mechanical systems of the Frog Pond.

Managing Department, Parks and Recreation Department Status, New Project
Location, Back Bay/Beacon Hill Operating Impact, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Non Capital Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Existing</td>
</tr>
<tr>
<td>City Capital</td>
<td>0</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
</tbody>
</table>
# Parks & Recreation Department Project Profiles

## General Parks Improvements

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

**Managing Department**, Parks and Recreation Department  
**Status**, Annual Program  
**Location**, Citywide  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th></th>
<th></th>
<th></th>
<th>Non Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Existing</td>
<td>FY13</td>
<td>Future</td>
<td>Fund</td>
</tr>
<tr>
<td>City Capital</td>
<td>2,385,572</td>
<td>200,000</td>
<td>1,500,000</td>
<td>0</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,385,572</td>
<td>200,000</td>
<td>1,500,000</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
<td>Thru</td>
<td>FY12</td>
<td>FY13</td>
<td>FY14-17</td>
</tr>
<tr>
<td>City Capital</td>
<td>1,513,924</td>
<td>500,000</td>
<td>500,000</td>
<td>1,571,648</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,513,924</td>
<td>500,000</td>
<td>500,000</td>
<td>1,571,648</td>
</tr>
</tbody>
</table>

## 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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th></th>
<th></th>
<th></th>
<th>Non Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Existing</td>
<td>FY13</td>
<td>Future</td>
<td>Fund</td>
</tr>
<tr>
<td>City Capital</td>
<td>1,304,695</td>
<td>0</td>
<td>600,000</td>
<td>0</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>5,605</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,310,300</td>
<td>0</td>
<td>600,000</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
<td>Thru</td>
<td>FY12</td>
<td>FY13</td>
<td>FY14-17</td>
</tr>
<tr>
<td>City Capital</td>
<td>466,516</td>
<td>255,000</td>
<td>500,000</td>
<td>683,179</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,605</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>466,516</td>
<td>255,000</td>
<td>500,000</td>
<td>688,784</td>
</tr>
</tbody>
</table>
Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE CLUBHOUSE

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

**Managing Department,** Construction Management  
**Status,** To Be Scheduled  
**Location,** Hyde Park  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>300,000</td>
<td>0</td>
<td>2,485,000</td>
<td>0</td>
<td>2,785,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>59,340</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>59,340</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>359,340</td>
<td>0</td>
<td>2,485,000</td>
<td>0</td>
<td>2,844,340</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>0</td>
<td>50,000</td>
<td>2,735,000</td>
<td>2,785,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>59,340</td>
<td>59,340</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>2,794,340</td>
<td>2,844,340</td>
<td></td>
</tr>
</tbody>
</table>

GIBBONS PLAYGROUND

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

**Managing Department,** Parks and Recreation Department  
**Status,** New Project  
**Location,** Roxbury  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>60,000</td>
<td>290,000</td>
<td>0</td>
<td>350,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>60,000</td>
<td>290,000</td>
<td>0</td>
<td>350,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>0</td>
<td>50,000</td>
<td>300,000</td>
<td>350,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>300,000</td>
<td>350,000</td>
<td></td>
</tr>
</tbody>
</table>
### HARVARD MALL PLAY AREA

**Project Mission**  
Complete renovation of tot lot and surrounding area including fencing, paving, and lighting.  
**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, Charlestown  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>70,000</td>
<td>380,000</td>
<td>0</td>
<td>450,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>70,000</td>
<td>380,000</td>
<td>0</td>
<td>450,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>450,000</td>
<td>450,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>450,000</td>
<td>450,000</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>453,250</td>
<td>0</td>
<td>1,000,000</td>
<td>0</td>
<td>1,453,250</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>453,250</td>
<td>0</td>
<td>1,000,000</td>
<td>0</td>
<td>1,453,250</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>283,903</td>
<td>90,000</td>
<td>40,000</td>
<td>1,039,347</td>
<td>1,453,250</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>283,903</td>
<td>90,000</td>
<td>40,000</td>
<td>1,039,347</td>
<td>1,453,250</td>
</tr>
</tbody>
</table>
## HEMENWAY PLAYGROUND

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

### Managing Department
Parks and Recreation Department

### Status
New Project

### Location
Dorchester

### Operating Impact
No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>60,000</td>
<td>290,000</td>
<td>0</td>
<td>350,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>60,000</td>
<td>290,000</td>
<td>0</td>
<td>350,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>27,000</td>
<td>300,000</td>
<td>273,000</td>
<td>600,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>27,000</td>
<td>300,000</td>
<td>273,000</td>
<td>600,000</td>
</tr>
</tbody>
</table>

## 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

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>250,000</td>
<td>350,000</td>
<td>0</td>
<td>0</td>
<td>600,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>250,000</td>
<td>350,000</td>
<td>0</td>
<td>0</td>
<td>600,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>27,000</td>
<td>300,000</td>
<td>273,000</td>
<td>600,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>27,000</td>
<td>300,000</td>
<td>273,000</td>
<td>600,000</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City Capital</td>
<td>800,000</td>
<td>140,000</td>
<td>420,000</td>
<td>0</td>
<td>1,360,000</td>
</tr>
<tr>
<td></td>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>166,117</td>
<td>166,117</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>800,000</td>
<td>140,000</td>
<td>420,000</td>
<td>0</td>
<td>1,526,117</td>
</tr>
</tbody>
</table>

| Expenditures (Actual and Planned) |  
| Source | Thru | 6/30/11 | FY12 | FY13 | FY14-17 | Total |
| City Capital | 620,259 | 110,000 | 140,000 | 489,741 | 1,360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| **Total** | 620,259 | 110,000 | 140,000 | 489,741 | 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**, New Project  
**Location**, Roxbury  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City Capital</td>
<td>0</td>
<td>70,000</td>
<td>300,000</td>
<td>0</td>
<td>370,000</td>
</tr>
<tr>
<td></td>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>0</td>
<td>70,000</td>
<td>300,000</td>
<td>0</td>
<td>370,000</td>
</tr>
</tbody>
</table>

| Expenditures (Actual and Planned) |  
| Source | Thru | 6/30/11 | FY12 | FY13 | FY14-17 | Total |
| City Capital | 0 | 0 | 0 | 370,000 | 370,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| **Total** | 0 | 0 | 0 | 370,000 | 370,000 |
### HOWES PLAYGROUND

**Project Mission**
Renovate play lot, repair shelter, and improve pavement.

**Managing Department,** Parks and Recreation Department  
**Status,** In Construction  
**Location,** Roxbury  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing FY13 Future Fund Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

### HUNT/ALMONT PLAYGROUND

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

**Managing Department,** Parks and Recreation Department  
**Status,** In Design  
**Location,** Mattapan  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing FY13 Future Fund Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>1,291,500</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,291,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>
Parks & Recreation Department Project Profiles

IACONO PLAYGROUND

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

**Managing Department,** Parks and Recreation Department  
**Status,** New Project  
**Location,** Hyde Park  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>730,000</td>
<td>0</td>
<td>0</td>
<td>730,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>730,000</td>
<td>0</td>
<td>0</td>
<td>730,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>80,000</td>
<td>650,000</td>
<td>730,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>80,000</td>
<td>650,000</td>
<td>730,000</td>
</tr>
</tbody>
</table>

JAMAICA POND BOATHOUSE

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

**Managing Department,** Construction Management  
**Status,** New Project  
**Location,** Jamaica Plain  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
<td>0</td>
<td>400,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>400,000</td>
<td>0</td>
<td>400,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
<td>400,000</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>225,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>225,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>225,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>225,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>225,000</td>
<td>225,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>225,000</td>
<td>225,000</td>
<td></td>
</tr>
</tbody>
</table>

JOYCE PLAYGROUND

Project Mission
Renovate play lot including new play equipment and safety surface.
Managing Department, Parks and Recreation Department  Status, In Design
Location, Allston/Brighton  Operating Impact, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>50,000</td>
<td>490,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>540,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Total</td>
<td>550,000</td>
<td>490,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,040,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>50,000</td>
<td>420,000</td>
<td>70,000</td>
<td>540,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>50,000</td>
<td>920,000</td>
<td>70,000</td>
<td>1,040,000</td>
</tr>
</tbody>
</table>
KITTREDGE SQUARE PARK

Project Mission
Refurbish park including new landscaping, walkways, and seating areas.
Managing Department, Parks and Recreation Department  Status, Complete
Location, Roxbury  Operating Impact, No

<table>
<thead>
<tr>
<th>Authorizations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

LAVISCOUNT PARK

Project Mission
Replace play equipment. Install new curbing, paving, benches, landscaping, and play surface.
Managing Department, Parks and Recreation Department  Status, In Construction
Location, Roxbury  Operating Impact, No

<table>
<thead>
<tr>
<th>Authorizations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>48,214</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>
# Liberty Tree

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

**Managing Department**: Parks and Recreation Department  
**Status**: To Be Scheduled  
**Location**: Chinatown  
**Operating Impact**: No

## Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>130,000</td>
<td>0</td>
<td>0</td>
<td>130,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>130,000</td>
<td>0</td>
<td>0</td>
<td>130,000</td>
</tr>
</tbody>
</table>

## Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>130,000</td>
<td>0</td>
<td>130,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>130,000</td>
<td>0</td>
<td>130,000</td>
</tr>
</tbody>
</table>

# Lopresti Playground

**Project Mission**
Preliminary design study to provide alternate concepts for community review.

**Managing Department**: Parks and Recreation Department  
**Status**: To Be Scheduled  
**Location**: East Boston  
**Operating Impact**: No

## Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>75,000</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>75,000</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
</tr>
</tbody>
</table>

## Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
<td>75,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
<td>75,000</td>
</tr>
</tbody>
</table>
## M STREET FIELD

**Project Mission**
Renovate existing multi-use field to improve drainage.

**Managing Department,** Parks and Recreation Department  
**Status,** In Design  
**Location,** South Boston  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>450,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>450,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>450,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>450,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>25,000</td>
<td>355,000</td>
<td>70,000</td>
<td>450,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>25,000</td>
<td>355,000</td>
<td>70,000</td>
<td>450,000</td>
</tr>
</tbody>
</table>

## MARY HANNON PLAYGROUND

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

**Managing Department,** Parks and Recreation Department  
**Status,** New Project  
**Location,** Roxbury  
**Operating Impact,** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>550,000</td>
<td>0</td>
<td>0</td>
<td>550,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>550,000</td>
<td>0</td>
<td>0</td>
<td>550,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>500,000</td>
<td>550,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>500,000</td>
<td>550,000</td>
</tr>
</tbody>
</table>
### 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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>201,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>201,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>201,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>201,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>23,996</td>
<td>0</td>
<td>0</td>
<td>177,004</td>
<td>201,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>23,996</td>
<td>0</td>
<td>0</td>
<td>177,004</td>
<td>201,000</td>
<td></td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>75,000</td>
<td>0</td>
<td>224,000</td>
<td>0</td>
<td>299,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>75,000</td>
<td>0</td>
<td>224,000</td>
<td>0</td>
<td>299,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>299,000</td>
<td>299,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>299,000</td>
<td>299,000</td>
<td></td>
</tr>
</tbody>
</table>
## Mothers Rest

**Project Mission**
Renovate play lot including new play equipment and safety surface.

**Managing Department**, Parks and Recreation Department  
**Status**, In Design  
**Location**, Fenway/Kenmore  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>50,000</td>
<td>231,000</td>
<td>0</td>
<td>0</td>
<td>281,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>50,000</td>
<td>231,000</td>
<td>0</td>
<td>0</td>
<td>281,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>20,000</td>
<td>240,000</td>
<td>21,000</td>
<td>281,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>20,000</td>
<td>240,000</td>
<td>21,000</td>
<td>281,000</td>
</tr>
</tbody>
</table>

## Mt. Pleasant Street Park

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

**Managing Department**, Parks and Recreation Department  
**Status**, In Design  
**Location**, Roxbury  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>545,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>545,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>545,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>545,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>25,706</td>
<td>55,000</td>
<td>394,294</td>
<td>70,000</td>
<td>545,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25,706</td>
<td>55,000</td>
<td>394,294</td>
<td>70,000</td>
<td>545,000</td>
</tr>
</tbody>
</table>
Parks & Recreation Department Project Profiles

MUDDY RIVER

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

**Managing Department**, Parks and Recreation Department  
**Status**, In Design  
**Location**, Fenway/Kenmore  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>10,352,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,352,500</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>7,423,944</td>
<td>0</td>
<td>0</td>
<td>77,676,056</td>
<td>85,100,000</td>
</tr>
<tr>
<td>Total</td>
<td>17,776,444</td>
<td>0</td>
<td>0</td>
<td>77,676,056</td>
<td>95,452,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>1,413,511</td>
<td>500,000</td>
<td>500,000</td>
<td>7,938,989</td>
<td>10,352,500</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>7,218,402</td>
<td>100,000</td>
<td>105,542</td>
<td>0</td>
<td>7,423,944</td>
</tr>
<tr>
<td>Total</td>
<td>8,631,913</td>
<td>600,000</td>
<td>605,542</td>
<td>7,938,989</td>
<td>17,776,444</td>
</tr>
</tbody>
</table>

PARIS STREET PLAYGROUND

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

**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, East Boston  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>850,000</td>
<td>0</td>
<td>0</td>
<td>850,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>850,000</td>
<td>0</td>
<td>0</td>
<td>850,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>750,000</td>
<td>850,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>750,000</td>
<td>850,000</td>
</tr>
</tbody>
</table>
### PARK ACCESSIBILITY EVALUATION AND ASSET STUDY

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

**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, Citywide  
**Operating Impact**, No

#### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
</tbody>
</table>

#### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>300,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>300,000</td>
<td>500,000</td>
</tr>
</tbody>
</table>

### PARK EQUIPMENT

#### Project Mission
Purchase park maintenance equipment.

**Managing Department**, Parks and Recreation Department  
**Status**, Annual Program  
**Location**, Citywide  
**Operating Impact**, No

#### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>1,885,000</td>
<td>400,000</td>
<td>1,415,000</td>
<td>0</td>
<td>0</td>
<td>3,700,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,885,000</td>
<td>400,000</td>
<td>1,415,000</td>
<td>0</td>
<td>0</td>
<td>3,700,000</td>
</tr>
</tbody>
</table>

#### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>976,792</td>
<td>450,000</td>
<td>700,000</td>
<td>1,573,208</td>
<td>3,700,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>976,792</td>
<td>450,000</td>
<td>700,000</td>
<td>1,573,208</td>
<td>3,700,000</td>
</tr>
</tbody>
</table>
### PLAYSTEAD FIELD

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

**Managing Department:** Parks and Recreation Department  
**Status:** In Design  
**Location:** Roxbury  
**Operating Impact:** No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>542,250</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>542,250</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>542,250</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>542,250</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>20,000</td>
<td>423,000</td>
<td>99,250</td>
<td>542,250</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>20,000</td>
<td>423,000</td>
<td>99,250</td>
<td>542,250</td>
</tr>
</tbody>
</table>

### PUBLIC GARDEN LAGOON

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

**Managing Department:** Parks and Recreation Department  
**Status:** New Project  
**Location:** Back Bay/Beacon Hill  
**Operating Impact:** No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>225,000</td>
<td>25,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>225,000</td>
<td>25,000</td>
<td>250,000</td>
</tr>
</tbody>
</table>
## Public Garden Pathways

**Project Mission**
Repair and upgrade existing pathways.

**Managing Department**, Parks and Recreation Department  
**Status**, In Design  
**Location**, Back Bay/Beacon Hill  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>27,000</td>
<td>173,000</td>
<td>100,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>27,000</td>
<td>173,000</td>
<td>100,000</td>
<td>300,000</td>
</tr>
</tbody>
</table>

## Rice Field

**Project Mission**
Renovate and re-grade infield and over-seed outfield.

**Managing Department**, Parks and Recreation Department  
**Status**, In Design  
**Location**, Roxbury  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>11,000</td>
<td>89,000</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>11,000</td>
<td>89,000</td>
<td>0</td>
<td>100,000</td>
</tr>
</tbody>
</table>
## Ringgold Park Phase II

**Project Mission**
Renovate play lot including new play equipment and safety surface.

**Managing Department:** Parks and Recreation Department  
**Status:** In Design  
**Location:** South End  
**Operating Impact:** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>55,000</td>
<td>280,000</td>
<td>0</td>
<td>0</td>
<td>335,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>55,000</td>
<td>280,000</td>
<td>0</td>
<td>0</td>
<td>335,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>0</td>
<td>43,000</td>
<td>272,000</td>
<td>335,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>43,000</td>
<td>272,000</td>
<td>20,000</td>
<td>335,000</td>
</tr>
</tbody>
</table>

## Roberts Playground

**Project Mission**
Design and construct a new synthetic turf field.

**Managing Department:** Parks and Recreation Department  
**Status:** To Be Scheduled  
**Location:** Dorchester  
**Operating Impact:** No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>3,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,500,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>0</td>
<td>75,000</td>
<td>3,000,000</td>
<td>3,500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>75,000</td>
<td>3,000,000</td>
<td>425,000</td>
<td>3,500,000</td>
</tr>
</tbody>
</table>
## 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

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>25,000</td>
</tr>
</tbody>
</table>

## SHUBOW PARK

**Project Mission**
Renovate play lot including new play equipment and safety surface.

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

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

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>50,000</td>
<td>410,000</td>
<td>0</td>
<td>0</td>
<td>460,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>50,000</td>
<td>410,000</td>
<td>0</td>
<td>0</td>
<td>460,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>30,000</td>
<td>400,000</td>
<td>30,000</td>
<td>460,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>30,000</td>
<td>400,000</td>
<td>30,000</td>
<td>460,000</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>2,600,000</td>
<td>700,000</td>
<td>1,400,000</td>
<td>0</td>
<td>4,700,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2,600,000</td>
<td>700,000</td>
<td>1,400,000</td>
<td>0</td>
<td>4,700,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>1,242,401</td>
<td>750,000</td>
<td>700,000</td>
<td>2,007,599</td>
<td>4,700,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,242,401</td>
<td>750,000</td>
<td>700,000</td>
<td>2,007,599</td>
<td>4,700,000</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>555,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>555,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>555,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>555,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>7,433</td>
<td>50,000</td>
<td>300,000</td>
<td>197,567</td>
<td>555,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>7,433</td>
<td>50,000</td>
<td>300,000</td>
<td>197,567</td>
<td>555,000</td>
</tr>
</tbody>
</table>
## Sweeney Playground

**Project Mission**  
Renovate play lot including new play equipment and safety surface.

**Managing Department**, Parks and Recreation Department  
**Status**, To Be Scheduled  
**Location**, South Boston  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>35,000</td>
<td>0</td>
<td>465,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>35,000</td>
<td>0</td>
<td>465,000</td>
<td>500,000</td>
</tr>
</tbody>
</table>

## Symphony Park

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

**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, Fenway/Kenmore  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td>500,000</td>
</tr>
</tbody>
</table>
### 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

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
</tbody>
</table>

#### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>10,000</td>
<td>50,000</td>
<td>161,100</td>
<td>250,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,900</td>
<td>10,000</td>
<td>50,000</td>
<td>161,100</td>
<td>250,000</td>
</tr>
</tbody>
</table>

### URBAN WILDS RENOVATIONS

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

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

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

#### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>690,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>690,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>690,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>690,000</td>
</tr>
</tbody>
</table>

#### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>80,000</td>
<td>80,000</td>
<td>28,206</td>
<td>690,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>501,794</td>
<td>80,000</td>
<td>80,000</td>
<td>28,206</td>
<td>690,000</td>
</tr>
</tbody>
</table>
## VISITOR INFORMATION CENTER

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

**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, Back Bay/Beacon Hill  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Exisiting</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
</tr>
</tbody>
</table>

## WARDS POND BOARDWALK

**Project Mission**
Restore a section of the boardwalk that is currently unusable.

**Managing Department**, Parks and Recreation Department  
**Status**, New Project  
**Location**, Jamaica Plain  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Exisiting</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>150,000</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>150,000</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
</tr>
</tbody>
</table>
### 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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>600,000</td>
<td>200,000</td>
<td>60,000</td>
<td>0</td>
<td>860,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>600,000</td>
<td>200,000</td>
<td>60,000</td>
<td>0</td>
<td>860,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>405,175</td>
<td>6/30/11</td>
<td>179,825</td>
<td>100,000</td>
<td>175,000</td>
<td>860,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>405,175</td>
<td>6/30/11</td>
<td>179,825</td>
<td>100,000</td>
<td>175,000</td>
<td>860,000</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>251,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>251,200</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>251,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>251,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>14,330</td>
<td>6/30/11</td>
<td>0</td>
<td>0</td>
<td>236,870</td>
<td>251,200</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,330</td>
<td>6/30/11</td>
<td>0</td>
<td>0</td>
<td>236,870</td>
<td>251,200</td>
</tr>
</tbody>
</table>
**Department Mission**
The mission of the Property Management Department is to manage, maintain, repair and provide security for the City’s municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving employee residency regulations.

**FY13 Performance Strategies**
- To conduct graffiti removal citywide.
- To design durable, architecturally appropriate capital projects and to complete those on time and within budget.
- To ensure efficient security monitoring of public buildings.
- To ensure that all dogs are licensed in accordance with the law.
- To improve and maintain the condition of managed city-owned facilities.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events.

### Operating Budget

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

### External Funds Budget

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Total Actual '10</th>
<th>Total Actual '11</th>
<th>Total Approp '12</th>
<th>Total Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Control Fund</td>
<td>141,200</td>
<td>132,670</td>
<td>178,949</td>
<td>178,299</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>141,200</strong></td>
<td><strong>132,670</strong></td>
<td><strong>178,949</strong></td>
<td><strong>178,299</strong></td>
</tr>
</tbody>
</table>

### Operating Budget

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


- 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.
### Personnel Services

<table>
<thead>
<tr>
<th>Department</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000 Permanent Employees</td>
<td>12,057,805</td>
<td>11,851,710</td>
<td>9,735,186</td>
<td>10,368,730</td>
<td>633,544</td>
</tr>
<tr>
<td>51100 Emergency Employees</td>
<td>29,604</td>
<td>585</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51200 Overtime</td>
<td>1,283,932</td>
<td>1,278,597</td>
<td>769,990</td>
<td>769,990</td>
<td>0</td>
</tr>
<tr>
<td>51600 Unemployment Compensation</td>
<td>1,283,932</td>
<td>1,278,597</td>
<td>769,990</td>
<td>769,990</td>
<td>0</td>
</tr>
<tr>
<td>51700 Workers' Compensation</td>
<td>286,383</td>
<td>210,904</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Personnel Services</td>
<td>13,724,671</td>
<td>13,356,233</td>
<td>10,680,176</td>
<td>11,313,720</td>
<td>633,544</td>
</tr>
</tbody>
</table>

### Contractual Services

<table>
<thead>
<tr>
<th>Department</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100 Communications</td>
<td>153,156</td>
<td>143,491</td>
<td>170,593</td>
<td>151,779</td>
<td>-18,814</td>
</tr>
<tr>
<td>52200 Utilities</td>
<td>2,883,604</td>
<td>3,775,204</td>
<td>3,629,955</td>
<td>3,802,806</td>
<td>172,851</td>
</tr>
<tr>
<td>52400 Snow Removal</td>
<td>22,781</td>
<td>57,836</td>
<td>49,961</td>
<td>106,082</td>
<td>807</td>
</tr>
<tr>
<td>52500 Garbage/Waste Removal</td>
<td>2,248,346</td>
<td>2,524,744</td>
<td>2,191,569</td>
<td>2,480,697</td>
<td>289,128</td>
</tr>
<tr>
<td>52700 Repairs &amp; Service of Equipment</td>
<td>284,560</td>
<td>189,204</td>
<td>491,224</td>
<td>491,224</td>
<td>0</td>
</tr>
<tr>
<td>52800 Transportation of Persons</td>
<td>372</td>
<td>500</td>
<td>2,700</td>
<td>9,991</td>
<td>7,291</td>
</tr>
<tr>
<td>52900 Contracted Services</td>
<td>799,213</td>
<td>856,497</td>
<td>106,889</td>
<td>872,279</td>
<td>55,515</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>6,452,026</td>
<td>7,597,437</td>
<td>7,446,169</td>
<td>7,952,947</td>
<td>506,778</td>
</tr>
</tbody>
</table>

### Supplies & Materials

<table>
<thead>
<tr>
<th>Department</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000 Auto Energy Supplies</td>
<td>70,308</td>
<td>82,433</td>
<td>114,854</td>
<td>117,030</td>
<td>2,176</td>
</tr>
<tr>
<td>53200 Food Supplies</td>
<td>50</td>
<td>663</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53400 Custodial Supplies</td>
<td>67,952</td>
<td>66,705</td>
<td>92,450</td>
<td>92,450</td>
<td>0</td>
</tr>
<tr>
<td>53500 Med, Dental, &amp; Hosp Supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53600 Office Supplies and Materials</td>
<td>29,197</td>
<td>32,225</td>
<td>39,000</td>
<td>39,000</td>
<td>0</td>
</tr>
<tr>
<td>53800 Educational Supplies &amp; Mat</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53900 Misc Supplies &amp; Materials</td>
<td>462,874</td>
<td>409,738</td>
<td>456,755</td>
<td>456,755</td>
<td>0</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>666,681</td>
<td>623,608</td>
<td>743,135</td>
<td>746,711</td>
<td>3,576</td>
</tr>
</tbody>
</table>

### Current Chgs & Oblig

<table>
<thead>
<tr>
<th>Department</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300 Workers' Comp M edical</td>
<td>57,911</td>
<td>48,239</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td>54400 Legal Liabilities</td>
<td>2,633</td>
<td>2,896</td>
<td>3,041</td>
<td>3,193</td>
<td>152</td>
</tr>
<tr>
<td>54500 Aid To Veterans</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600 Current Charges H&amp;I</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700 Indemnification</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900 Other Current Charges</td>
<td>19,562</td>
<td>16,047</td>
<td>16,345</td>
<td>35,545</td>
<td>19,200</td>
</tr>
<tr>
<td>Total Current Chgs &amp; Oblig</td>
<td>80,106</td>
<td>67,182</td>
<td>49,386</td>
<td>68,738</td>
<td>19,352</td>
</tr>
</tbody>
</table>

### Equipment

<table>
<thead>
<tr>
<th>Department</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000 Automotive Equipment</td>
<td>51,652</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400 Lease/Purchase</td>
<td>111,548</td>
<td>81,493</td>
<td>71,601</td>
<td>133,018</td>
<td>61,417</td>
</tr>
<tr>
<td>55600 Office Furniture &amp; Equipment</td>
<td>2,697</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55900 Misc Equipment</td>
<td>5,914</td>
<td>86,012</td>
<td>9,150</td>
<td>10,150</td>
<td>1,000</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>171,811</td>
<td>167,505</td>
<td>80,751</td>
<td>143,168</td>
<td>62,417</td>
</tr>
</tbody>
</table>

### Other

<table>
<thead>
<tr>
<th>Department</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200 Special Appropriation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>57200 Structures &amp; Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000 Land &amp; Non-Structure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>21,095,295</td>
<td>21,811,965</td>
<td>18,999,617</td>
<td>20,225,284</td>
<td>1,225,667</td>
</tr>
</tbody>
</table>
### Department Personnel

<table>
<thead>
<tr>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
<th>Title</th>
<th>Union Code</th>
<th>Grade</th>
<th>Position</th>
<th>FY13 Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Assistant</td>
<td>EXM</td>
<td>05</td>
<td>3.00</td>
<td>199,073</td>
<td>Head Clerk</td>
<td>SU4</td>
<td>12</td>
<td>2.00</td>
<td>91,999</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>SE1</td>
<td>05</td>
<td>1.00</td>
<td>66,358</td>
<td>Head Clerk &amp; Secretary</td>
<td>SU4</td>
<td>13</td>
<td>1.00</td>
<td>43,520</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>79,459</td>
<td>J r Building Cust</td>
<td>SU4</td>
<td>09L</td>
<td>15.00</td>
<td>583,924</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>SU4</td>
<td>15</td>
<td>4.00</td>
<td>225,038</td>
<td>Maint Mech (Plumber) RP</td>
<td>SU4</td>
<td>11L</td>
<td>1.00</td>
<td>45,035</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>SU4</td>
<td>16</td>
<td>4.00</td>
<td>237,944</td>
<td>MaintMechRpr(Plum)Removal</td>
<td>SU4</td>
<td>15</td>
<td>1.00</td>
<td>58,959</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>SU4</td>
<td>17</td>
<td>1.00</td>
<td>68,013</td>
<td>MaintMechPaint(Plum)Removal</td>
<td>SU4</td>
<td>13</td>
<td>3.00</td>
<td>145,288</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>SU4</td>
<td>18</td>
<td>2.00</td>
<td>134,715</td>
<td>Mech Equip Repairperson</td>
<td>SE1</td>
<td>05</td>
<td>1.00</td>
<td>66,358</td>
</tr>
<tr>
<td>Admin Assistant</td>
<td>SU4</td>
<td>19</td>
<td>1.00</td>
<td>41,613</td>
<td>Mech Equip Repairprs Forprs</td>
<td>SE1</td>
<td>06</td>
<td>2.00</td>
<td>144,627</td>
</tr>
<tr>
<td>Admin Officer</td>
<td>SE1</td>
<td>04</td>
<td>1.00</td>
<td>60,402</td>
<td>Machan Equipment Repairprs(Plm)</td>
<td>SE1</td>
<td>06</td>
<td>1.00</td>
<td>72,313</td>
</tr>
<tr>
<td>Alarm Specialist</td>
<td>SU4</td>
<td>20</td>
<td>1.00</td>
<td>68,093</td>
<td>MechEquipRepairprsForprs(Plm D)</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>79,459</td>
</tr>
<tr>
<td>Alarm Technician</td>
<td>SU4</td>
<td>19</td>
<td>1.00</td>
<td>52,973</td>
<td>Paralegal</td>
<td>EXM</td>
<td>NG</td>
<td>1.00</td>
<td>44,634</td>
</tr>
<tr>
<td>Animal Room Attendant</td>
<td>AFL</td>
<td>09</td>
<td>3.00</td>
<td>102,541</td>
<td>Pr In Admin Asst</td>
<td>SE1</td>
<td>10</td>
<td>1.00</td>
<td>100,901</td>
</tr>
<tr>
<td>Architect</td>
<td>MYO</td>
<td>09</td>
<td>1.00</td>
<td>55,093</td>
<td>Pr In Admin Assistant</td>
<td>EXM</td>
<td>10</td>
<td>1.00</td>
<td>79,619</td>
</tr>
<tr>
<td>Asst Director</td>
<td>EXM</td>
<td>11</td>
<td>5.00</td>
<td>507,378</td>
<td>Pr In Admin Assistant</td>
<td>SE1</td>
<td>08</td>
<td>3.00</td>
<td>260,533</td>
</tr>
<tr>
<td>Asst Supn-Custodians (Oper)</td>
<td>SU4</td>
<td>16</td>
<td>2.00</td>
<td>125,786</td>
<td>Program Analyst (PM D C &amp; Rpr)</td>
<td>SE1</td>
<td>07</td>
<td>1.00</td>
<td>79,459</td>
</tr>
<tr>
<td>Building Systems Engineer(Plm D)</td>
<td>SE1</td>
<td>12</td>
<td>1.00</td>
<td>111,140</td>
<td>Program Assistants(Plm DConst&amp;Rp)</td>
<td>SE1</td>
<td>04</td>
<td>1.00</td>
<td>60,402</td>
</tr>
<tr>
<td>Chief BldgConstruction&amp;RprDir</td>
<td>SE1</td>
<td>11</td>
<td>1.00</td>
<td>106,718</td>
<td>Project M anager</td>
<td>SE1</td>
<td>08</td>
<td>7.00</td>
<td>581,138</td>
</tr>
<tr>
<td>Chief Power Plant Eng</td>
<td>FO2</td>
<td>17</td>
<td>1.00</td>
<td>72,891</td>
<td>Project M anager II</td>
<td>SE1</td>
<td>09</td>
<td>4.00</td>
<td>335,030</td>
</tr>
<tr>
<td>Clerk of Works</td>
<td>SE1</td>
<td>05</td>
<td>1.00</td>
<td>66,358</td>
<td>Residency Investigator</td>
<td>MYN</td>
<td>NG</td>
<td>1.00</td>
<td>44,912</td>
</tr>
<tr>
<td>Clerk of Works</td>
<td>SE1</td>
<td>06</td>
<td>13.00</td>
<td>896,819</td>
<td>Second Class Sta Engr (New Ch)</td>
<td>FO2</td>
<td>14</td>
<td>2.00</td>
<td>115,625</td>
</tr>
<tr>
<td>Clerk of Works II</td>
<td>SE1</td>
<td>07</td>
<td>4.00</td>
<td>317,836</td>
<td>SecsUpv(Prot Serv)</td>
<td>MPS</td>
<td>07</td>
<td>7.00</td>
<td>328,793</td>
</tr>
<tr>
<td>Commissioner</td>
<td>CDH</td>
<td>NG</td>
<td>1.00</td>
<td>140,786</td>
<td>Security Officer(ProtSer)</td>
<td>MPP</td>
<td>05</td>
<td>54.00</td>
<td>2,129,057</td>
</tr>
<tr>
<td>Contract M anager</td>
<td>SE1</td>
<td>05</td>
<td>1.00</td>
<td>66,358</td>
<td>Spec Asst</td>
<td>EXM</td>
<td>07</td>
<td>1.00</td>
<td>79,459</td>
</tr>
<tr>
<td>Contract M anager</td>
<td>SU4</td>
<td>18</td>
<td>1.00</td>
<td>55,910</td>
<td>Sr Adm An(projSttl)(Aud)</td>
<td>SE1</td>
<td>06</td>
<td>1.00</td>
<td>49,498</td>
</tr>
<tr>
<td>Deputy Director</td>
<td>EXM</td>
<td>NG</td>
<td>1.00</td>
<td>109,299</td>
<td>Sr Adm Ani</td>
<td>SE1</td>
<td>06</td>
<td>3.00</td>
<td>194,124</td>
</tr>
<tr>
<td>Dog Offc(Sr Animal Cntrl Ofcr)</td>
<td>AFL</td>
<td>17A</td>
<td>1.00</td>
<td>58,605</td>
<td>Sr Adm Ass</td>
<td>SE1</td>
<td>07</td>
<td>3.00</td>
<td>238,377</td>
</tr>
<tr>
<td>Dog Offc(Sup Anim Cntrl Ofcr)</td>
<td>AFL</td>
<td>17A</td>
<td>1.00</td>
<td>69,734</td>
<td>Sr Adm Asst (M angrSecrtySystem)</td>
<td>SU4</td>
<td>23</td>
<td>1.00</td>
<td>86,116</td>
</tr>
<tr>
<td>Dog Off(Anim Control Offcr)</td>
<td>AFL</td>
<td>14A</td>
<td>8.00</td>
<td>417,535</td>
<td>Sr Adm Asst (Shft Superv)</td>
<td>SU4</td>
<td>20</td>
<td>2.00</td>
<td>138,314</td>
</tr>
<tr>
<td>Electrician</td>
<td>SU4</td>
<td>12L</td>
<td>1.00</td>
<td>46,531</td>
<td>Sr Admin anlyst (Dir of A &amp; F)</td>
<td>SE1</td>
<td>10</td>
<td>1.00</td>
<td>100,901</td>
</tr>
<tr>
<td>Ex Asst</td>
<td>EXM</td>
<td>25</td>
<td>1.00</td>
<td>81,311</td>
<td>Sr Bldg Custodian (New Ch)</td>
<td>SU4</td>
<td>10L</td>
<td>2.00</td>
<td>85,082</td>
</tr>
<tr>
<td>Exec Assistant</td>
<td>SE1</td>
<td>12</td>
<td>1.00</td>
<td>111,140</td>
<td>Sr Comp Op</td>
<td>SU4</td>
<td>16</td>
<td>6.00</td>
<td>299,848</td>
</tr>
<tr>
<td>Exec Asst</td>
<td>EXM</td>
<td>08</td>
<td>1.00</td>
<td>86,844</td>
<td>Sr Computer Oper (Shft Supv)</td>
<td>SU4</td>
<td>20</td>
<td>1.00</td>
<td>69,157</td>
</tr>
<tr>
<td>Exec Asst</td>
<td>SE1</td>
<td>10</td>
<td>2.00</td>
<td>201,801</td>
<td>Sr Shift Supervisor</td>
<td>SU4</td>
<td>22</td>
<td>1.00</td>
<td>80,696</td>
</tr>
<tr>
<td>Garage Attendant</td>
<td>SU4</td>
<td>10L</td>
<td>1.00</td>
<td>42,541</td>
<td>Sr Review Architect(Plm DConRp)</td>
<td>SE1</td>
<td>10</td>
<td>1.00</td>
<td>72,184</td>
</tr>
<tr>
<td>General Counsel</td>
<td>EXM</td>
<td>11</td>
<td>1.00</td>
<td>104,852</td>
<td>Sr:Project M anager(Plm DConst&amp;Rp)</td>
<td>SE1</td>
<td>10</td>
<td>5.00</td>
<td>447,070</td>
</tr>
<tr>
<td>Head Administrative Clerk</td>
<td>SU4</td>
<td>14</td>
<td>3.00</td>
<td>147,812</td>
<td>Steam Fireman</td>
<td>FO2</td>
<td>11</td>
<td>1.00</td>
<td>46,190</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Third Class Sta Eng (New Ch)</td>
<td>FO2</td>
<td>13</td>
<td>3.00</td>
<td>155,852</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>220</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>12,973,751</strong></td>
</tr>
</tbody>
</table>

### Adjustments

- **Differential Payments**
  - 44,831
- **Other**
  - 454,781
- **Chargebacks**
  - -2,830,495
- **Salary Savings**
  - -274,135

- **FY13 Total Request**
  - **10,368,733**
### External Funds History

#### Personnel Services

<table>
<thead>
<tr>
<th>Code</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>51000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>51800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Personnel Services**

|                | 0 | 0 | 0 | 0 | 0 |

#### Contractual Services

<table>
<thead>
<tr>
<th>Code</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>52100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52500</td>
<td>1,862</td>
<td>2,051</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>52900</td>
<td>85,031</td>
<td>93,653</td>
<td>103,949</td>
<td>103,299</td>
<td>-650</td>
</tr>
</tbody>
</table>

**Total Contractual Services**

|                | 86,893         | 95,704          | 103,949         | 103,299       | -650            |

#### Supplies & Materials

<table>
<thead>
<tr>
<th>Code</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>53000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53200</td>
<td>15,216</td>
<td>4,529</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td>53400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53500</td>
<td>32,988</td>
<td>24,448</td>
<td>45,000</td>
<td>45,000</td>
<td>0</td>
</tr>
<tr>
<td>53600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53900</td>
<td>6,103</td>
<td>7,989</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Supplies & Materials**

|                | 54,307         | 36,966          | 75,000          | 75,000        | 0               |

#### Current Chgs & Oblig

<table>
<thead>
<tr>
<th>Code</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>54300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54900</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Current Chgs & Oblig**

|                | 0 | 0 | 0 | 0 | 0 |

#### Equipment

<table>
<thead>
<tr>
<th>Code</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>55000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>55900</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Equipment**

|                | 0 | 0 | 0 | 0 | 0 |

#### Other

<table>
<thead>
<tr>
<th>Code</th>
<th>FY10 Expenditure</th>
<th>FY11 Expenditure</th>
<th>FY12 Appropriation</th>
<th>FY13 Adopted</th>
<th>Inc/Dec 12 vs 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>57200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>58000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Other**

|                | 0 | 0 | 0 | 0 | 0 |

**Grand Total**

|                | 141,200 | 132,670 | 178,949 | 178,299 | -650 |
Program 1. Administration

Stephen Crosby, Manager

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

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Projected '12</th>
<th>Target '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Automatic public toilets installed</td>
<td></td>
<td>1</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>Bus shelters installed</td>
<td>2</td>
<td></td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>City informational pillars installed</td>
<td></td>
<td></td>
<td>11</td>
<td></td>
</tr>
<tr>
<td>Special events provided with technical assistance</td>
<td>260</td>
<td>244</td>
<td>286</td>
<td>225</td>
</tr>
<tr>
<td>Special events scheduled</td>
<td>2</td>
<td></td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

Operating Budget

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

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

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>1,510,734</td>
<td>1,424,792</td>
<td>1,572,642</td>
<td>1,568,177</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>4,793,091</td>
<td>5,681,062</td>
<td>5,391,557</td>
<td>5,943,659</td>
</tr>
<tr>
<td>Total</td>
<td>6,303,825</td>
<td>7,105,854</td>
<td>6,964,199</td>
<td>7,511,836</td>
</tr>
</tbody>
</table>
Program 3. Alteration & Repair

**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.

### Performance Measures

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

### Operating Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>631,914</td>
<td>583,274</td>
<td>609,224</td>
<td>617,097</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>1,052,178</td>
<td>1,285,576</td>
<td>865,561</td>
<td>865,726</td>
</tr>
<tr>
<td>Total</td>
<td>1,684,092</td>
<td>1,868,850</td>
<td>1,474,785</td>
<td>1,482,823</td>
</tr>
</tbody>
</table>
Program 4. Enforcement

Frank Pedersen, Acting Manager  
**Organization:** 180400

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

**Program Strategies**  
- To effectively protect municipal facilities.

### Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Projected '12</th>
<th>Target '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incidents referred to BPD</td>
<td>35</td>
<td>79</td>
<td>161</td>
<td>50</td>
</tr>
<tr>
<td>Incidents responded to at City Hall</td>
<td>329</td>
<td>269</td>
<td>385</td>
<td>250</td>
</tr>
<tr>
<td>Incidents responded to at site locations</td>
<td>133</td>
<td>130</td>
<td>270</td>
<td>120</td>
</tr>
</tbody>
</table>

### Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>3,283,311</td>
<td>3,203,977</td>
<td>2,853,488</td>
<td>2,905,210</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>226,831</td>
<td>196,201</td>
<td>312,001</td>
<td>359,976</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,510,142</strong></td>
<td><strong>3,400,178</strong></td>
<td><strong>3,165,489</strong></td>
<td><strong>3,265,186</strong></td>
</tr>
</tbody>
</table>
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.

Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Projected ’12</th>
<th>Target ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td># of service calls</td>
<td>1,247</td>
<td>1,229</td>
<td>1,292</td>
<td>1,100</td>
</tr>
<tr>
<td>% of building alarm systems operational</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Total alarm systems</td>
<td>589</td>
<td>588</td>
<td>584</td>
<td>584</td>
</tr>
</tbody>
</table>

Operating Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Approp ’12</th>
<th>Budget ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>862,300</td>
<td>853,084</td>
<td>819,405</td>
<td>829,242</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>61,109</td>
<td>49,055</td>
<td>81,974</td>
<td>60,950</td>
</tr>
<tr>
<td>Total</td>
<td>923,409</td>
<td>902,139</td>
<td>901,379</td>
<td>890,192</td>
</tr>
</tbody>
</table>
Program 6. Animal Control

**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**

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Projected ’12</th>
<th>Target ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of animal control complaints responded to</td>
<td>91%</td>
<td>89%</td>
<td>99%</td>
<td>90%</td>
</tr>
<tr>
<td>Animal control complaints received</td>
<td>3,653</td>
<td>3,550</td>
<td>4,400</td>
<td>3,400</td>
</tr>
<tr>
<td>Animal control complaints responded to</td>
<td>3,332</td>
<td>3,202</td>
<td>4,342</td>
<td>3,060</td>
</tr>
<tr>
<td>Animals adopted at Animal Shelter</td>
<td>202</td>
<td>180</td>
<td>231</td>
<td>170</td>
</tr>
<tr>
<td>Dog licenses issued</td>
<td>8,981</td>
<td>9,771</td>
<td>10,641</td>
<td>9,500</td>
</tr>
<tr>
<td>Rabies clinics held</td>
<td>12</td>
<td>13</td>
<td>13</td>
<td>14</td>
</tr>
</tbody>
</table>

---

**Operating Budget**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual ’10</th>
<th>Actual ’11</th>
<th>Approp ’12</th>
<th>Budget ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>867,534</td>
<td>986,841</td>
<td>928,518</td>
<td>905,958</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>111,765</td>
<td>118,615</td>
<td>118,044</td>
<td>138,331</td>
</tr>
<tr>
<td>Total</td>
<td>979,299</td>
<td>1,105,456</td>
<td>1,046,562</td>
<td>1,044,289</td>
</tr>
</tbody>
</table>
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.

Performance Measures

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

Operating Budget

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Actual '10</th>
<th>Actual '11</th>
<th>Approp '12</th>
<th>Budget '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>670,557</td>
<td>707,482</td>
<td>743,231</td>
<td>741,418</td>
</tr>
<tr>
<td>Non Personnel</td>
<td>908,143</td>
<td>946,584</td>
<td>1,282,089</td>
<td>1,280,528</td>
</tr>
<tr>
<td>Total</td>
<td>1,578,700</td>
<td>1,654,066</td>
<td>2,025,320</td>
<td>2,021,946</td>
</tr>
</tbody>
</table>
Program 8. Capital Construction

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

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

Operating Budget

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

Animal Control Fund

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

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

FY13 Major Initiatives
- Begin implementing the Dudley Plan with the design of a new municipal office building in Dudley Square.
- Continue implementing energy efficiency projects at City Hall.
- Begin design to convert to gas boilers at City Hall.
- Begin a programming study to determine the space requirements of relocating the Boston Fire Department Headquarters to 1010 Mass. Ave.
- Begin a programming and design study of 26 Court Street to guide future use of the facility once the School Department relocates to Dudley Square.

<table>
<thead>
<tr>
<th>Capital Budget Expenditures</th>
<th>Total Actual '10</th>
<th>Total Actual '11</th>
<th>Estimated '12</th>
<th>Total Projected '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Department</td>
<td>4,700,047</td>
<td>4,678,929</td>
<td>12,822,854</td>
<td>36,485,575</td>
</tr>
</tbody>
</table>
1010 MASSACHUSETTS AVE.

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

**Managing Department**, Construction Management  
**Status**, To Be Scheduled  
**Location**, Roxbury  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>300,000</td>
<td>0</td>
<td>32,200,000</td>
<td>0</td>
<td>32,500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>300,000</td>
<td>0</td>
<td>32,200,000</td>
<td>0</td>
<td>32,500,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
<td>32,200,000</td>
<td>32,500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>300,000</td>
<td>32,200,000</td>
<td>32,500,000</td>
</tr>
</tbody>
</table>

26 COURT STREET

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

**Managing Department**, Construction Management  
**Status**, To Be Scheduled  
**Location**, Central Business District  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>400,000</td>
<td>0</td>
<td>19,600,000</td>
<td>0</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>400,000</td>
<td>0</td>
<td>19,600,000</td>
<td>0</td>
<td>20,000,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>19,850,000</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>19,850,000</td>
<td>20,000,000</td>
</tr>
</tbody>
</table>
# Property & Construction Management Project Profiles

## City Hall / Faneuil Hall Boilers

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

**Managing Department**, Construction Management  
**Status**, New Project  
**Location**, Central Business District  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>3,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,500,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,500,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>250,000</td>
<td>3,250,000</td>
<td>3,500,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>250,000</td>
<td>3,250,000</td>
<td>3,500,000</td>
<td></td>
</tr>
</tbody>
</table>

## City Hall 4th Floor Courtyard

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

**Managing Department**, Construction Management  
**Status**, To Be Scheduled  
**Location**, Central Business District  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>500,000</td>
<td>0</td>
<td>3,075,000</td>
<td>0</td>
<td>3,575,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>500,000</td>
<td>0</td>
<td>3,075,000</td>
<td>0</td>
<td>3,575,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>3,575,000</td>
<td>3,575,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>3,575,000</td>
<td>3,575,000</td>
<td></td>
</tr>
</tbody>
</table>
### CITY HALL AND FANEUIL HALL ACCESS IMPROVEMENTS

**Project Mission**  
Replace the handicap accessible chair lifts at City Hall and Faneuil Hall.  
**Managing Department:** Construction Management  
**Status:** To Be Scheduled  
**Location:** Central Business District  
**Operating Impact:** No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City Capital</td>
<td>275,000</td>
<td>0</td>
<td>0</td>
<td>275,000</td>
</tr>
<tr>
<td></td>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>275,000</td>
<td>0</td>
<td>0</td>
<td>275,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>275,000</td>
<td>275,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>275,000</td>
<td>275,000</td>
<td></td>
</tr>
</tbody>
</table>

### CITY HALL COOLING TOWER/CHILLER

**Project Mission**  
Replace leaking cooling tower, variable speed chiller, and controls.  
**Managing Department:** Construction Management  
**Status:** New Project  
**Location:** Central Business District  
**Operating Impact:** No

<table>
<thead>
<tr>
<th>Authorizations</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City Capital</td>
<td>1,000,000</td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
</tr>
<tr>
<td></td>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>1,000,000</td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>850,000</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>850,000</td>
<td>1,000,000</td>
<td></td>
</tr>
</tbody>
</table>
CITY HALL ELEVATORS AND ESCALATORS

**Project Mission**
Elevator and escalator upgrades.

**Managing Department:** Construction Management  
**Status:** New Project  
**Location:** Central Business District  
**Operating Impact:** No

<table>
<thead>
<tr>
<th>Authorization</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>7,000,000</td>
<td>0</td>
<td>7,000,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>7,000,000</td>
<td>0</td>
<td>7,000,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>871,755</td>
<td>300,000</td>
<td>0</td>
<td>800,000</td>
<td>378,245</td>
<td>2,350,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>784,336</td>
<td>984,336</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>871,755</td>
<td>300,000</td>
<td>1,000,000</td>
<td>1,162,581</td>
<td>3,334,336</td>
<td></td>
</tr>
</tbody>
</table>

CITY HALL ENERGY EFFICIENCY

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

**Managing Department:** Construction Management  
**Status:** In Design  
**Location:** Central Business District  
**Operating Impact:** Yes

<table>
<thead>
<tr>
<th>Authorization</th>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>2,350,000</td>
<td>0</td>
<td>0</td>
<td>7,000,000</td>
<td>2,350,000</td>
<td></td>
</tr>
<tr>
<td>Grants/Other</td>
<td>984,336</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>984,336</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,334,336</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,334,336</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures (Actual and Planned)</th>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>871,755</td>
<td>300,000</td>
<td>0</td>
<td>800,000</td>
<td>378,245</td>
<td>2,350,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>784,336</td>
<td>984,336</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>871,755</td>
<td>300,000</td>
<td>1,000,000</td>
<td>1,162,581</td>
<td>3,334,336</td>
<td></td>
</tr>
</tbody>
</table>
### CITY HALL HVAC PIPING INFRASTRUCTURE

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

**Managing Department:** Construction Management  
**Status:** New Project  
**Location:** Central Business District  
**Operating Impact:** No

#### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>10,000,000</td>
<td>0</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>10,000,000</td>
<td>0</td>
<td>10,000,000</td>
</tr>
</tbody>
</table>

#### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
</tbody>
</table>

---

### CITY HALL PLAZA

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

**Managing Department:** Construction Management  
**Status:** To Be Scheduled  
**Location:** Central Business District  
**Operating Impact:** No

#### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>2,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>315,555</td>
<td>315,555</td>
<td>2,315,555</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,000,000</td>
<td>0</td>
<td>315,555</td>
<td>2,315,555</td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>68,568</td>
<td>200,000</td>
<td>230,575</td>
<td>1,500,857</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>68,568</td>
<td>200,000</td>
<td>230,575</td>
<td>1,500,857</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>
CITY HALL ROOF DRAINS

**Project Mission**
Repair roof and plaza drainage systems.

**Managing Department**, Construction Management  
**Status**, To Be Scheduled  
**Location**, Central Business District  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>610,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>610,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>610,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>610,000</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>0</td>
<td>0</td>
<td>610,000</td>
<td>610,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>610,000</td>
<td>610,000</td>
</tr>
</tbody>
</table>

CRITICAL FACILITY REPAIRS

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

**Managing Department**, Construction Management  
**Status**, Annual Program  
**Location**, Citywide  
**Operating Impact**, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Non Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>794,957</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>794,957</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>794,957</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>794,957</td>
</tr>
</tbody>
</table>

**Expenditures (Actual and Planned)**

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>150,000</td>
<td>150,000</td>
<td>220,838</td>
<td>794,957</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>274,119</td>
<td>150,000</td>
<td>150,000</td>
<td>220,838</td>
<td>794,957</td>
</tr>
</tbody>
</table>
Property & Construction Management Project Profiles

DUDLEY SQUARE MUNICIPAL BUILDING

Project Mission
Design, construct, furnish, and equip a new municipal building located in Dudley Square, Roxbury.
Managing Department, Construction Management  Status, In Construction
Location, Roxbury  Operating Impact, Yes

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>50,000,000</td>
<td>65,000,000</td>
<td>0</td>
<td>0</td>
<td>115,000,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>50,000,000</td>
<td>65,000,000</td>
<td>0</td>
<td>0</td>
<td>115,000,000</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>10,000,000</td>
<td>30,000,000</td>
<td>75,000,000</td>
<td>115,000,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>10,000,000</td>
<td>30,000,000</td>
<td>75,000,000</td>
<td>115,000,000</td>
</tr>
</tbody>
</table>

EAST EAGLE STREET

Project Mission
Site acquisition and remediation, design and construction for a combined municipal facility that will include a new police station, ambulance garage, and public works yard as well as the creation of additional open space.
Managing Department, Construction Management  Status, To Be Scheduled
Location, East Boston  Operating Impact, No

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>1,400,000</td>
<td>1,000,000</td>
<td>3,000,000</td>
<td>0</td>
<td>5,400,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,400,000</td>
<td>1,000,000</td>
<td>3,000,000</td>
<td>0</td>
<td>5,400,000</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>1,400,000</td>
<td>0</td>
<td>250,000</td>
<td>3,750,000</td>
<td>5,400,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,400,000</td>
<td>0</td>
<td>250,000</td>
<td>3,750,000</td>
<td>5,400,000</td>
</tr>
</tbody>
</table>
**EAST EAGLE STREET SHORELINE**

**Project Mission**
Shoreline stabilization along Chelsea Creek near East Eagle Street.

**Managing Department**, Construction Management  
**Status**, To Be Scheduled  
**Location**, East Boston  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>60,000</td>
<td>500,000</td>
<td>2,340,000</td>
<td>2,900,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>60,000</td>
<td>500,000</td>
<td>2,340,000</td>
<td>2,900,000</td>
</tr>
</tbody>
</table>

**FAMILY JUSTICE CENTER**

**Project Mission**
Replace roof and rooftop HVAC units.

**Managing Department**, Construction Management  
**Status**, In Design  
**Location**, Allston/Brighton  
**Operating Impact**, No

### Authorizations

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>400,000</td>
<td>500,000</td>
<td>2,000,000</td>
<td>0</td>
<td>2,900,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>400,000</td>
<td>500,000</td>
<td>2,000,000</td>
<td>0</td>
<td>2,900,000</td>
</tr>
</tbody>
</table>

### Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>60,000</td>
<td>500,000</td>
<td>2,340,000</td>
<td>2,900,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>60,000</td>
<td>500,000</td>
<td>2,340,000</td>
<td>2,900,000</td>
</tr>
</tbody>
</table>
### Property & Construction Management Project Profiles

#### N.I.C.E. PROGRAM

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

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

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>525,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>525,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>525,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>525,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>250,000</td>
<td>250,000</td>
<td>25,000</td>
<td>525,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>250,000</td>
<td>250,000</td>
<td>25,000</td>
<td>525,000</td>
</tr>
</tbody>
</table>

#### UNDERGROUND STORAGE TANKS

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

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

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Existing</th>
<th>FY13</th>
<th>Future</th>
<th>Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>1,700,000</td>
<td>0</td>
<td>835,000</td>
<td>0</td>
<td>2,535,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,700,000</td>
<td>0</td>
<td>835,000</td>
<td>0</td>
<td>2,535,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru 6/30/11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,535,000</td>
<td>2,535,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,535,000</td>
<td>2,535,000</td>
</tr>
</tbody>
</table>
Property & Construction Management Project Profiles

UNDERGROUND STORAGE TANKS

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

Managing Department, Neighborhood Development  Status, Annual Program
Location, Citywide  Operating Impact, No

<table>
<thead>
<tr>
<th>Authorizations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

<table>
<thead>
<tr>
<th>Source</th>
<th>Thru</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14-17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Capital</td>
<td>6/30/11</td>
<td>275,000</td>
<td>75,000</td>
<td>1,566,004</td>
<td>2,245,000</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>328,996</td>
<td>275,000</td>
<td>75,000</td>
<td>1,566,004</td>
<td>2,245,000</td>
</tr>
</tbody>
</table>

UPHAMS CORNER MUNICIPAL BUILDING

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

Managing Department, Construction Management  Status, In Construction
Location, Dorchester  Operating Impact, No

<table>
<thead>
<tr>
<th>Authorizations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>City Capital</td>
</tr>
<tr>
<td>Grants/Other</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

Expenditures (Actual and Planned)

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