

Arts & Culture

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Arts & Culture

Kara Elliott-Ortega, Chief of Arts and Culture,

Cabinet Mission

The mission of the Arts & Culture Cabinet is to foster the growth and well-being of the cultural community and promote participation in the arts. Recognizing the importance of creativity across all policy areas, the cabinet seeks to promote access to arts and culture to all the City's residents, and to make Boston a municipal arts leader. The Cabinet includes the Boston Public Library as a city department, and provides oversight and support of the Library's vision and operation.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Office of Arts & Culture	1,347,104	1,307,974	2,051,667	2,275,752
Library Department	35,758,482	38,663,860	40,534,900	41,632,907
Total	37,105,586	39,971,834	42,586,567	43,908,659

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Library Department	5,879,150	9,978,882	11,695,375	29,045,000
Office of Arts & Culture	20,000	60,000	90,000	530,000
Total	5,899,150	10,038,882	12,285,375	29,575,000

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Library Department	7,981,306	9,471,770	9,420,454	9,847,532
Office of Arts & Culture	838,365	1,063,118	721,813	600,412
Total Cabinet	8,819,671	10,534,888	10,142,267	10,447,944

Office of Arts & Culture Operating Budget

Kara Elliott-Ortega, Director, Appropriation 414000

Department Mission

The mission of the Office of Arts & Culture is to foster the growth of the cultural community and promote participation in the arts.

Selected Performance Goals

Arts & Culture

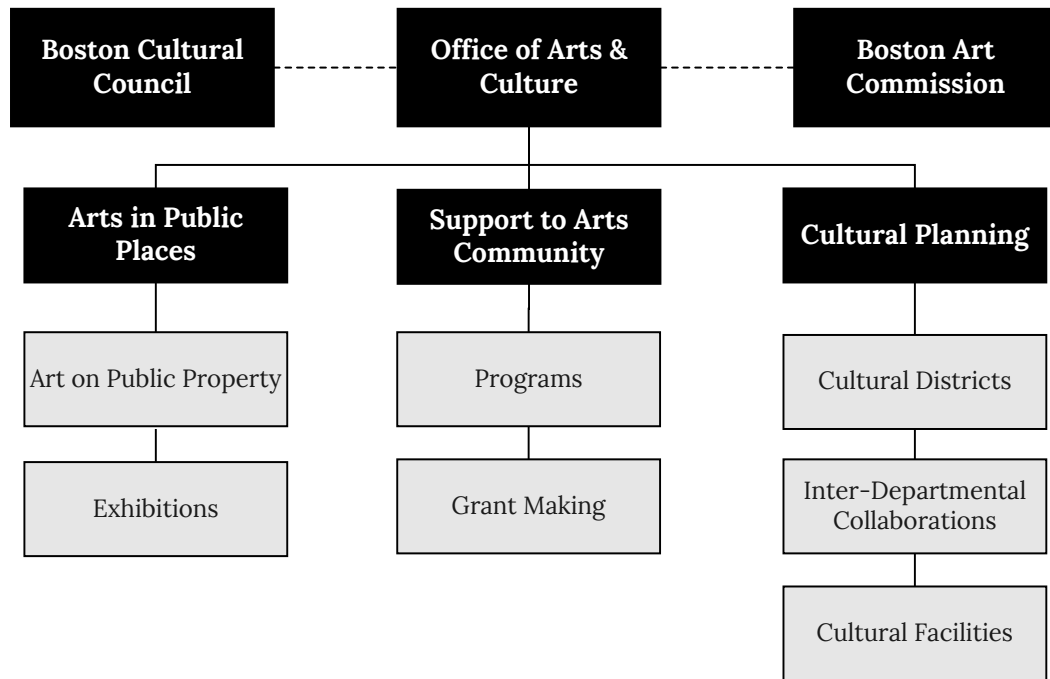
- Equitable Resources and Access for All.
- Integrate Arts and Culture into all aspects of Civic Life.
- Keep Artists in Boston.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Arts & Culture	1,347,104	1,307,974	2,051,667	2,275,752
	Total	1,347,104	1,307,974	2,051,667	2,275,752

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Americans For The Arts	0	0	0	0
	Artist Resource Desk	72,517	81,212	0	0
	ArtLab	0	0	10,000	10,000
	Boston Artists in Residence Program	279,611	126,724	84,522	150,412
	Boston Cultural Council	181,303	270,757	199,000	115,000
	Boston Marathon Memorial	0	30,881	0	0
	City Hall Activation	5,526	0	0	0
	Communications Staff Grant	50,348	75,899	0	0
	Cultural District Initiative	0	0	0	0
	Cultural Real Estate	0	0	0	0
	Emerging Artists Program	4,211	5,324	5,000	0
	Grants to Individual Artists	134,887	242,567	80,389	95,000
	Local Artists Resource	0	0	0	0
	Mayors Mural Crew	15,250	0	0	0
	N.E. Artists in Residence	0	0	0	0
	National Arts Program	0	1,000	0	0
	National Endowment for the Arts	0	100,000	0	0
	Public Art Fund	33,446	55,652	150,000	150,000
	Strand Theatre	61,266	66,004	150,000	80,000
	Surdna Foundation	0	7,098	42,902	0
	Total	838,365	1,063,118	721,813	600,412

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	830,374	782,758	1,042,658	1,198,637
Non Personnel	516,730	525,216	1,009,009	1,077,115
Total	1,347,104	1,307,974	2,051,667	2,275,752

Office of Arts & Culture Operating Budget



Authorizing Statutes

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

Description of Services

The Office of Arts and Culture enhances the quality of life, the economy, and the design of the city through the arts. The role of the arts in all aspects of life in Boston is reinforced via equitable access to arts and culture in every community, its public institutions, and public places. Key areas of work include support to the cultural sector through grants and programs such as the Artist Resource Desk, Open Studios, and the Poet Laureate; as well as the production and permitting of art in public places via exhibitions, temporary installations, the stewardship of the City’s collection of permanent sculpture, memorials and monuments, and the management of the Strand Theatre. The mission is articulated in a cultural plan for Boston and is carried out via the implementation of this plan which will foster further investment in the arts community, deepen intergovernmental collaborations, and address cultural facility development and the support of cultural districts.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	830,374	782,758	1,042,658	1,198,637	155,979
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	830,374	782,758	1,042,658	1,198,637	155,979
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	570	1,108	2,400	2,000	-400
52200 Utilities	127,573	172,763	206,398	241,650	35,252
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	2,588	9,000	4,000	0	-4,000
52900 Contracted Services	357,147	312,804	777,700	780,855	3,155
Total Contractual Services	487,878	495,675	990,498	1,024,505	34,007
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	3,751	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,684	5,170	7,320	5,320	-2,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,983	4,339	7,088	5,088	-2,000
Total Supplies & Materials	19,667	13,260	14,408	10,408	-4,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	6,105	13,910	1,015	42,202	41,187
Total Current Chgs & Oblig	6,105	13,910	1,015	42,202	41,187
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,080	2,371	3,088	0	-3,088
Total Equipment	3,080	2,371	3,088	0	-3,088
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,347,104	1,307,974	2,051,667	2,275,752	224,085

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Arts Commissioner	CDH	NG	1.00	142,390	Special Assistant	EXM	08	1.00	85,948	
Dir of Planning and Policy	MYO	09	1.00	91,014	St Asst I	MYO	04	1.00	58,619	
Executive_Asst	MYO	08	1.00	84,972	Staff Assistant I	MYO	05	1.00	64,550	
Prj Manager	MYO	08	1.00	83,284	Staff Assistant II	MYO	06	2.00	135,092	
Proj_Director	MYO	08	1.00	76,741	Staff Asst IV	MYO	09	1.00	79,114	
Spec Asst I	MYO	10	1.00	98,203	StaffAssistant	MYO	04	2.00	115,609	
					Total				14	1,115,536
					Adjustments					
					Differential Payments					0
					Other					83,100
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request					1,198,636

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	109,696	136,663	0	75,206	75,206
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,981	6,802	0	0	0
51500 Pension & Annuity	8,204	11,915	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	2,109	0	0	0	0
51900 Medicare	1,325	2,068	0	0	0
Total Personnel Services	126,315	157,448	0	75,206	75,206
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	1,087	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	851	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	12,695	5,665	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,313	6,990	0	0	0
52900 Contracted Services	679,538	887,196	721,813	525,206	-196,607
Total Contractual Services	694,633	900,702	721,813	525,206	-196,607
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	693	2,530	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,948	1,093	0	0	0
Total Supplies & Materials	13,641	3,623	0	0	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	476	0	0	0	0
Total Current Chgs & Oblig	476	0	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,300	1,345	0	0	0
Total Equipment	3,300	1,345	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	838,365	1,063,118	721,813	600,412	-121,401

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
					Spec Asst	MYN	NG	1.00	75,206
					Total			1	75,206
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				75,206

Program 1. Arts & Culture

Kara Elliott-Ortega, Manager, Organization 414100

Program Description

The Arts & Culture program oversees the City's efforts to support artists, the arts and outreach to new audiences in Boston and beyond.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	830,374	782,758	1,042,658	1,198,637
Non Personnel	516,730	525,216	1,009,009	1,077,115
Total	1,347,104	1,307,974	2,051,667	2,275,752

Performance

Goal: Equitable Resources and Access for All

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of first time BCC organizational grant awardees	26%	29%	35%	27%
% of zip codes receiving organizational grant funding	74%	92%	90%	78%
% of zip codes with approved public art applications	25%	26%	20%	19%

Goal: Integrate Arts and Culture into all aspects of Civic Life

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of Percent for Art Projects contracted per fiscal year	3	2	10	10

Goal: Keep Artists in Boston

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of Artists supported by the Artist Resource Manager	990	1,200	725	700
Number of artists who have applied for an opportunity through MOAC	1,496	1,431	775	750
Number of Boston Certified Artists	1,038	1,730	100	100

External Funds Projects

Artist Resource Desk

Project Mission

The Artist Resource Desk was created as part of the Boston Creates planning process by artists who felt disconnected from City Hall and sought clarity on how to access City resources. This Desk supports artists through the process of: permitting, zoning, and other regulatory requirements for arts and culture uses. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

ArtLab

Project Mission

The ArtLab grant funds Allston-Brighton artists and projects through the Opportunity Fund, a Boston Cultural Council program that supports professional development for Boston-based artists, events and festivals in the City, and cultural field trips organized by public schools. The award is funded by Harvard University as part of a public benefit obligation of the ArtLab Project, to be expended over five years through FY23.

Boston Artists in Residence

Project Mission

The Boston Artists in Residence program seeks to integrate artists into City departments and agencies. Boston AIR in collaboration with BCYF was able to place artists in ten neighborhood-based centers around the city. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

Boston Cultural Council

Project Mission

The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office of Arts & Culture will receive funds to distribute to the non-profit cultural industry.

Boston Marathon Memorial

Project Mission

The Boston Marathon Memorial grant supports the planning of a memorial in Copley Square that speaks to the resilience of Boston, honors survivors and victims of domestic terrorism and violence, and celebrates Boston's peacekeepers and healers. This one-time grant was awarded by the Copley Square Charitable Trust.

Boston Public Art Fund

Project Mission

The purpose of this fund is to purchase goods and services to support public art throughout the City of Boston. Funding is received by receipts from easements granted by the Public Improvement Commission per G.L.c44, §53E ½.

Communications Staff Grant

Project Mission

Providing equitable access to support services and resources that the City of Boston offers to the cultural community and artists is an important part of implementing the Boston Creates Cultural Plan. Funded by The Boston Foundation through FY19, full time in-house communication staff will enhance the Mayor's Office of Arts and Culture capacity to reach every community and all of Boston's artists.

Grants to Individual Artists

Project Mission

Grants to Individual Artists gives support to artists for activities that helps to share their work, teach others, and continue their professional development. Funding is used for materials, stipends for teaching artists, or anything that helps an artist develop their artistic practice. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

National Arts Program

Project Mission

Funded by the National Arts Program Foundation, this grant supports the City of Boston's National Arts Program Awards, an annual exhibition that invites City employees and immediate family members to display their art in City Hall.

National Endowment for the Arts

Project Mission

Awarded through the National Endowment for the Arts' Our Town program, this year-long grant supports arts programming and cultural district planning in Hyde Square's Latin Quarter Cultural District.

Emerging Artists Program

Project Mission

This year-long grant from the Boston Foundation supports the Emerging Artists program, which awards prizes annually to local artists who produce fresh, original, and contemporary work.

N.E. Artists in Residence

Project Mission

Funded by Our Town award from the National Endowment for the Arts, the Artists in Residency program will worked to directly connect local artists with city departments and the municipal planning process, informing policy around civic practice and the role of artists in government and community work.

Strand Theatre Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is to pay for expenses related to the operations of the Strand Theatre. This revolving fund is funded from rental fees that are paid when the theater is rented.

Surdna Foundation Grant

Project Mission

This grant provides general project support for MOAC's implementation of the Surdna Foundation's refined strategy, Radical Imagination for Racial Justice. As part of a learning cohort, MOAC will strive to establish effective philanthropic practices and strategies for investing in artist-leaders of color working to build a more racially just society.

Office of Arts & Culture Capital Budget



Overview

The Mayor’s Office of Arts and Culture is responsible for the integration of arts and culture into all aspects of civic life. Their office enhances the quality of life, the economy, and the design of the City through the arts. The Percent for the Arts project will utilize one percent of the City’s annual capital borrowing, to provide permanent public artwork by collaborating between professional artists and the community.

FY21 Major Initiatives

- Active public art projects at the Jamaica Plain Library, Dudley Library, and Vine Street BCYF will continue to move forward.
- New public art projects in East Boston, Fenway, Dorchester, and other neighborhoods will move forward.
- New public art will be installed in conjunction with Public Works Department projects in the North End and Hyde Square in Jamaica Plain.
- A new round of project locations will be identified.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	20,000	60,000	590,000	530,000

Office of Arts & Culture Project Profiles

JAMAICA PLAIN BRANCH LIBRARY ART

Project Mission

Create and install permanent artwork at the Jamaica Plain Branch Library.

Managing Department, Office of Arts and Culture **Status,** In Design

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	80,000	90,000	30,000	0	200,000
Grants/Other	0	0	0	0	0
Total	80,000	90,000	30,000	0	200,000

PERCENT FOR THE ARTS

Project Mission

One percent of the City's annual capital budget is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.

Managing Department, Office of Arts and Culture **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	5,400,000	2,000,000	7,600,000	0	15,000,000
Grants/Other	0	0	0	0	0
Total	5,400,000	2,000,000	7,600,000	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	140,000	500,000	14,360,000	15,000,000
Grants/Other	0	0	0	0	0
Total	0	140,000	500,000	14,360,000	15,000,000

Library Department Operating Budget

David Leonard, President, Appropriation 110000

Department Mission

Boston Public Library provides educational and cultural enrichment free to all for the residents of Boston, Massachusetts and beyond, through its collections, services, programs, and spaces.

Selected Performance Goals

Community Library Services

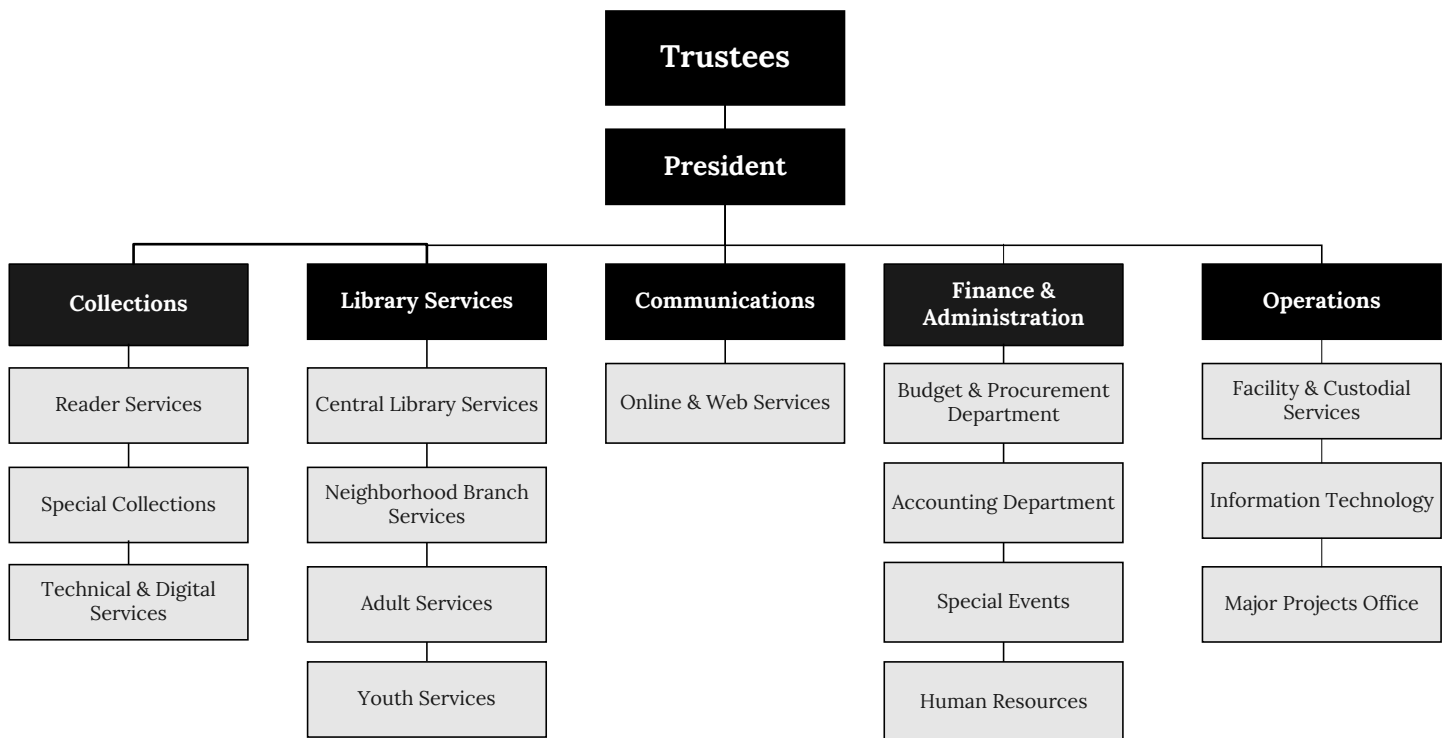
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	19,167,006	21,052,789	21,228,473	22,234,615
	Community Library Services	15,044,093	15,868,371	17,260,723	17,538,356
	Research Services	1,547,383	1,742,700	2,045,704	1,859,936
	Total	35,758,482	38,663,860	40,534,900	41,632,907

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Boston Public Library Affiliates	1,131,286	1,325,419	1,148,181	1,486,195
	Inter-Library Loan Grant	100,000	100,000	105,368	100,000
	Library for the Commonwealth	2,501,883	2,606,384	2,523,529	2,707,276
	Other Sources	2,260,916	3,351,874	2,915,402	2,830,338
	State Aid to Libraries	0	0	700,670	752,952
	Trust Fund Income	1,987,221	2,088,094	2,027,304	1,970,770
	Total	7,981,306	9,471,770	9,420,454	9,847,532

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	24,388,471	26,369,508	27,352,869	27,825,338
Non Personnel	11,370,011	12,294,352	13,182,031	13,807,569
Total	35,758,482	38,663,860	40,534,900	41,632,907

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, 1848 Mass. Acts ch. 52, §1.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., 1878 Mass. Acts ch. 114, §3; 1994 Mass. Acts ch. 157, §3.
- Organization of Board; Powers and Duties, 1878 Mass. Acts ch. 114, §4-5.
- Librarian and Other Officers, 1878 Mass. Acts ch. 114, §1-2, 6; 1943 Mass. Acts ch. 218; 1953 Mass. Acts ch. 167.
- Reports to Mayor and City Council, 1887 Mass. Acts ch. 60.
- Incorporation of the Trustees, Duties, 1878 Mass. Acts ch. 114 §1.
- Authority of Corporation to Take and Hold Property; Limitation, 1878 Mass. Acts ch. 114 §2.

Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, including the Kirstein Business Library, branch libraries located throughout Boston's neighborhoods and one remote storage facility. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	23,798,818	25,549,158	26,928,869	27,401,338	472,469
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	519,528	668,148	325,000	325,000	0
51600 Unemployment Compensation	22,247	84,026	20,000	20,000	0
51700 Workers' Compensation	47,878	68,176	79,000	79,000	0
Total Personnel Services	24,388,471	26,369,508	27,352,869	27,825,338	472,469
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	96,134	165,871	120,618	99,118	-21,500
52200 Utilities	3,472,854	3,810,386	3,706,128	4,046,488	340,360
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,191,913	2,273,731	2,537,150	2,537,150	0
52700 Repairs & Service of Equipment	177,881	89,222	224,100	174,100	-50,000
52800 Transportation of Persons	58,208	61,707	68,960	62,000	-6,960
52900 Contracted Services	1,694,391	1,963,332	2,421,588	2,580,588	159,000
Total Contractual Services	7,691,381	8,364,249	9,078,544	9,499,444	420,900
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	820	909	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,340	17,340	17,340	17,340	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,128,959	3,300,168	3,300,168	3,300,168	0
Total Supplies & Materials	3,147,119	3,318,417	3,325,008	3,325,008	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	13,537	50,295	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	273,698	262,071	328,810	497,249	168,439
Total Current Chgs & Oblig	287,235	312,366	338,810	507,249	168,439
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	191,488	245,743	369,669	405,868	36,199
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	17,788	19,578	35,000	35,000	0
Total Equipment	209,276	265,321	404,669	440,868	36,199
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	35,000	33,999	35,000	35,000	0
Total Other	35,000	33,999	35,000	35,000	0
Grand Total	35,758,482	38,663,860	40,534,900	41,632,907	1,098,007

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adult Programs Supervisor	PSA	04	1.00	72,656	Manager of the Arts	PSA	05	0.90	94,423
Adults Librarian II	PSA	02	4.00	317,792	Manager of Youth Services	PSA	06	1.00	115,665
Application & Training Manager	PL2	06	1.00	112,843	Mgr of Rare Books&Manuscripts	PSA	05	0.95	76,232
Applications Technical Support	AFP	08	1.00	70,972	Mgr of System Wide Security	PL2	05	1.00	86,142
Archivist	PSA	03	0.95	82,979	Mgr of the Central Library	PL2	07	0.25	30,645
Asst Keeper of Prints	PSA	03	0.35	30,746	Motor_Equip_Operator_&_Lbr	AFP	05	2.00	108,955
Asst Neighborhood Services Mgr	PSA	05	3.00	315,430	Neigh Library Service Manager	PL2	08	1.00	133,646
Asst Prin Acct	PSA	03	2.00	173,794	Network & Server Manager	PL2	06	0.90	101,559
Book Conservator Proj Direc	PSA	04	0.95	90,206	Network Manager	PSA	06	1.00	105,121
Branch Librarian	PSA	04	1.00	96,651	Painter	AFP	07	1.00	57,320
Branch Librarian I	PSA	03	14.50	1,259,428	Preservation Manager	PSA	05	0.95	98,048
Branch Librarian II	PSA	04	10.00	965,513	President	CDH	NG	1.00	190,522
Budget & Procurement Mgr	PL2	06	1.00	112,843	Prin Library Assistant	PL1	03	1.00	34,016
Business Analyst	PSA	03	1.00	84,398	Principal Library Assistant	PL1	03	1.00	43,163
Carpenter	AFP	07	2.00	109,555	PrinLibraryAsst	AFP	03	2.86	115,573
Cataloger & Classifier II	PSA	02	2.40	172,945	Professional Librarian III	PSA	03	1.45	116,262
CatalogerAndClassifierI	PSA	01	0.80	58,105	Programs & Community Outreach Librarian	PSA	02	4.00	300,570
Chief	PL2	07	1.00	124,369	Programs & Outreach Librarian	PSA	03	1.00	84,048
Communications/Strategy	PL2	07	1.00	124,369	Programs Librarian	PSA	03	1.00	85,799
Chief of Adult Library Servcs	PL2	07	1.00	124,369	Public Relations Associate	PSA	03	1.00	65,939
Chief of Colletion Strategy	PL2	08	0.90	123,391	Rare Books & Manuscripts Librn	PSA	02	0.95	75,879
Chief-Cataloging	PSA	04	0.80	77,321	Reader & Info Librarian I	PSA	01	2.00	133,681
Children's Librarian I	PSA	01	10.00	647,495	Reader & Info Librarian II	PSA	02	0.90	70,358
Childrens Librarian II	PSA	02	18.00	1,369,191	Reader & InfoLibrarian III	PSA	03	1.00	87,847
Children's Serv Libr Asst II	AFP	05	1.00	58,481	Reference Librarian I	PSA	01	5.45	383,913
Clerk	AFP	03	2.00	78,524	Reference Librarian II	PSA	02	3.70	278,552
Collection Development Mgr	PSA	05	0.80	84,889	Research Services Team Leader	PSA	05	1.00	106,611
Collection Librarian II	PSA	02	1.60	126,438	Research Specialist	PSA	02	1.90	151,258
Collections Librarian	PSA	01	0.80	43,439	ResearchSpcl(Media&Journalism	PSA	02	1.00	59,831
Community Learning Supv	PSA	04	1.00	72,656	Senior Library Asst (Branch)	AFP	03	45.00	1,986,784
Coord of Youth Services	PSA	05	2.00	208,681	Sp Library Asst II (Branch)	AFP	06	8.00	512,246
Curator - Professional Librarian	PSA	03	2.85	207,122	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	76,876
Curator-Professional Lib IV	PSA	04	1.35	129,715	Spc Proj/Record Mangmnt Asst	PSA	04	0.95	91,818
Dir of Information Technology	PL2	07	0.90	82,921	Spec Collection Lib I	PSA	01	0.95	69,000
Dir of Library Services	PL2	09	1.00	151,137	Spec Library Assistant V	PL1	08	1.00	75,169
Dir of Operations	PL2	08	1.00	137,101	Spec Library Asst I	AFP	04	11.50	574,251
Dir of Strategic Partnerships	PL2	07	1.00	124,369	Spec Library Asst II	AFP	05	25.79	1,358,885
ESL Instructor	PSA	01	1.00	67,715	Spec Library Asst III	AFP	06	3.95	229,000
Exhibitions Outreach Coord	PSA	03	1.00	86,149	Spec Library Asst V (BPL)	AFP	08F	2.70	212,403
Facilities Custodial Foreman	AFP	08	2.00	134,014	Spec. Library Asst IV	PL1	07	1.00	60,633
Facility Mgr-Branches	PL2	06	1.00	103,496	Special Lib Asst I (Branch)	AFP	05	19.00	1,083,647
Facility Mgr-Nights & Weekends	PL2	06	1.00	83,582	Special Library Asst V	AFP	08	7.49	533,465
Facility Mgr-Nights & Weekends	PSA	05	0.60	62,948	Special Library Asst_IV	AFP	07	2.96	173,111
Facillities Administrator	AFP	08	1.00	70,972	Sr Bldg Cust	AFP	06	28.00	1,443,279
Floater Librarian I	PSA	01	11.00	657,897	Sr Bldg Cust(T)	AFP	06	1.00	46,632
Generalist I	PSA	01	5.00	328,022	Sr Cataloger & Classifier	PSA	03	0.80	69,879
Generalist II	PSA	02	6.00	453,121	Sr Clerk	AFP	05	3.00	170,998
Hd of Bibliographic Serv Metr BLNet	PSA	03	1.00	87,847	Sr Facility Mgr-Maint & Trades	PL2	07	1.00	101,091
Head Central ChildServ	PSA	04	1.00	96,151	Sr Library Asst	AFP	03	26.48	1,154,914
Help Desk Manager	PSA	06	0.90	104,098	Sr Marketing Associate	PSA	03	1.00	79,827
Human Resources Manager (BPL)	PL2	07	1.00	120,344					

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Instruction Librarian II	PSA	02	1.00	59,831	Staff Officer-Special Projects	PL2	05	2.00	204,710
Inter Library Loan Librarian	PSA	02	0.35	27,955	Supv of Accounting Services	PL2	07	1.00	124,369
Interlibrary Loan Officer	PSA	04	0.54	52,192	Supv of Circulation & Shelving	AFP	09	0.98	109,359
Jr Bld Cust-Traveling	AFP	06	2.00	114,157	Systems Officer	PL2	08	1.00	137,101
Jr Bldg Cust	AFP	04	15.00	623,058	Technical Specialist	AFP	09T	4.80	425,197
Jr Building Custodian	AFP	04	1.00	49,838	Technical Support Associate	AFP	05	5.00	285,308
Keeper of Special Collections	PL2	07	0.95	118,150	Technology Access Manager	PSA	05	1.00	86,879
Laborer	AFP	04	3.00	113,659	Teen Librarian II	PSA	02	1.00	59,831
Lead Archivist	PSA	04	0.95	69,023	Training Coordinator	AFP	09	1.00	111,590
Legal Advisor	PL2	06	1.00	112,843	Web Services Librarian	PSA	03	0.50	37,798
Librarian I	PSA	01	1.00	66,474	Web Services Specialist	AFP	08F	0.50	36,463
Library_Aide	EXO	NG	60.00	504,169	Wkg Foreprs, Oper/Labor BPL	AFP	08	1.00	65,443
Literacy Coordinator	PSA	03	1.00	86,149	Wkg Frperson Painter	AFP	08	1.00	65,443
Major Projects Coord	PSA	03	2.00	152,088	Wkg Frprs Carpenter	AFP	08	1.00	65,443
Major Projects Program Manager	PL2	05	1.00	102,355	Workforce Develop Librarian	PSA	02	0.45	35,943
Manager of Budget & Finance	PL2	08	1.00	137,101	Young Adults Librarian I	PSA	01	4.00	241,740
Manager of Content Discovery	PL2	07	0.70	87,058	Young Adults Librarian II	PSA	02	4.00	259,862
Manager of Online Web Serv	PSA	06	0.50	58,681	Youth & Community Outreach Lib	PSA	02	1.00	59,831
					Youth Prog Support Adminstrtor	AFP	05	1.00	58,481
					Total			490	29,055,879
					Adjustments				
					Differential Payments				0
					Other				166,824
					Chargebacks				0
					Salary Savings				-1,821,363
					FY21 Total Request				27,401,340

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	3,256,495	2,132,010	3,375,627	3,956,330	580,703
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	541,403	71,960	200,000	0	-200,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	289,619	119,027	0	0	0
51500 Pension & Annuity	102,624	26,244	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	14,129	3,166	0	0	0
Total Personnel Services	4,204,270	2,352,406	3,575,627	3,956,330	380,703
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	2,914	34,174	0	0	0
52200 Utilities	0	346	0	0	0
52400 Snow Removal	0	42,115	0	0	0
52500 Garbage/Waste Removal	0	2,018	0	0	0
52600 Repairs Buildings & Structures	50,443	541,923	1,020,670	696,476	-324,194
52700 Repairs & Service of Equipment	40,800	162,106	0	0	0
52800 Transportation of Persons	29,487	94,198	0	0	0
52900 Contracted Services	1,418,543	2,354,262	3,238,843	3,389,433	150,590
Total Contractual Services	1,542,187	3,231,142	4,259,513	4,085,909	-173,604
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	14,714	0	0	0
53200 Food Supplies	6,724	38,810	0	0	0
53400 Custodial Supplies	0	143,319	0	225,886	225,886
53500 Med, Dental, & Hosp Supply	0	1,562	0	0	0
53600 Office Supplies and Materials	41,988	327,962	179,694	173,787	-5,907
53700 Clothing Allowance	0	895	0	0	0
53800 Educational Supplies & Mat	8,479	72,614	0	0	0
53900 Misc Supplies & Materials	1,405,252	1,175,137	975,620	975,620	0
Total Supplies & Materials	1,462,443	1,775,014	1,155,314	1,375,293	219,979
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	700,953	1,633,051	310,000	310,000	0
Total Current Chgs & Oblig	700,953	1,633,051	310,000	310,000	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	160,441	60,000	60,000	0
55900 Misc Equipment	71,453	298,828	60,000	60,000	0
Total Equipment	71,453	459,269	120,000	120,000	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	20,888	0	0	0
Total Other	0	20,888	0	0	0
Grand Total	7,981,306	9,471,770	9,420,454	9,847,532	427,078

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adult Technology Coord	PSA	03	1.00	84,398	Manager of Online Web Serv	PSA	06	0.50	58,681
Archivist	PSA	03	0.05	4,367	Manager of the Arts	PSA	05	0.10	10,491
Assistant Events Coordinator	PL1	07	1.00	63,502	Mgr of Rare Books&Manuscripts	PSA	05	0.05	4,012
Asst Keeper of Prints	PSA	03	0.65	57,100	Mgr of the Central Library	PL2	07	0.75	91,935
Book Conservator Proj Direc	PSA	04	0.05	4,748	Network & Server Manager	PL2	06	0.10	11,284
Branch Librarian I	PSA	03	0.50	32,969	Preservation Manager	PSA	05	0.05	5,160
Cash Management Auditor	PSA	02	1.00	64,759	PrinLibraryAsst	AFP	03	0.14	5,459
Cataloger & Classifier II	PSA	02	0.60	43,236	Professional Librarian III	PSA	03	2.55	203,931
CatalogerAndClassifierI	PSA	01	0.20	14,526	Rare Books & Manuscripts Librn	PSA	02	0.05	3,994
Chief of Colletion Strategy	PL2	08	0.10	13,710	Reader & Info Librarian II	PSA	02	0.10	7,818
Chief-Cataloging	PSA	04	0.20	19,330	Reference Librarian I	PSA	01	0.55	38,854
Collection Development Mgr	PSA	05	0.20	21,222	Reference Librarian II	PSA	02	0.30	22,979
Collection Librarian II	PSA	02	0.40	31,610	Research Specialist	PSA	02	0.10	7,987
Collections Librarian	PSA	01	0.20	10,860	Spc Collections Pub Servs Lib	PSA	03	1.00	65,939
CommHistory & Digitization Spcls	PSA	02	1.00	59,831	Spc Proj/Record Mangmnt Asst	PSA	04	0.05	4,833
Communications Assistant	AFP	05	1.00	49,235	Spec Collection Lib I	PSA	01	0.05	3,632
Conservation Officer	PSA	03	1.00	83,445	Spec Library Asst I	AFP	04	2.50	128,821
Corp Events Coord	PL1	08	1.00	65,115	Spec Library Asst II	AFP	05	10.21	527,811
Curator - Professional Librarian	PSA	03	2.15	153,946	Spec Library Asst III	AFP	06	0.05	2,949
Curator-Professional Lib IV	PSA	04	0.65	61,890	Spec Library Asst V (BPL)	AFP	08F	0.30	23,885
Deputy Director of Special Events	PL2	05	1.00	93,510	Special Library Asst V	AFP	08	0.51	34,487
Digital Imaging Production Ast	PSA	02	1.00	64,759	Special Library Asst_IV	AFP	07	0.04	1,955
Digital ImagingProductionCoord	PSA	04	1.00	94,954	Sr Cataloger & Classifier	PSA	03	1.20	103,619
Digital Projects Librarian II	PSA	02	1.00	59,831	Sr Library Asst	AFP	03	0.52	22,666
Digital Repository Developer	PSA	05	1.00	87,248	Statewide Metadata Coordinator	PSA	03	1.00	78,618
Digitization Asst Proj Archivist	PSA	02	1.00	77,063	Supv of Circulation & Shelving	AFP	09	0.02	2,232
Dir of Information Technology	PL2	07	0.10	9,213	Technical Specialist	AFP	09T	0.20	17,846
Director of Special Events	PL2	06	1.00	112,843	Teen Librarian II	PSA	02	1.00	59,831
Facility Mgr-Nights & Weekends	PSA	05	0.40	41,966	Teen Technology Coord	PSA	03	1.00	83,144
Help Desk Manager	PSA	06	0.10	11,566	Web Services Librarian	PSA	03	0.50	37,798
Inter Library Loan Librarian	PSA	02	0.65	51,917	Web Services Specialist	AFP	08F	0.50	36,463
Interlibrary Loan Officer	PSA	04	0.46	44,459	Welcome Services Supervisor	AFP	08	1.00	76,876
Keeper of Special Collections	PL2	07	0.05	6,218	Workforce Develop Librarian	PSA	02	0.55	43,930
Lead Archivist	PSA	04	0.05	3,633	Young Adults Librarian II	PSA	02	1.00	72,978
Librarian Manager II.	PSA	06	1.00	115,665	Youth Programs Librarian	PSA	01	1.00	54,299
Manager of Content Discovery	PL2	07	0.30	37,311	Yth Educational Outreach Coord	PSA	02	1.00	59,831
					Yth Programs Librarian III	PSA	03	1.00	87,347
					Total			55	3,956,330
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				3,956,330

Program 1. Administration

David Leonard, President, Organization 110100

Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	8,175,028	9,131,284	8,182,930	8,527,046
Non Personnel	10,991,978	11,921,505	13,045,543	13,707,569
Total	19,167,006	21,052,789	21,228,473	22,234,615

Program 2. Community Library Services

David Leonard, President, Organization 110200

Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	14,670,039	15,499,896	17,124,235	17,438,356
Non Personnel	374,054	368,475	136,488	100,000
Total	15,044,093	15,868,371	17,260,723	17,538,356

Performance

Goal: To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of Satisfied customer surveys	83%	91%	90%	90%
% of Satisfied program exit surveys	87%	82%	83%	85%
Average Daily Library Users	8,404	8,669	9,000	9,000
Average number of Ebook holds	42,545	73,742	81,500	81,500
Library Card Daily Usage	3,029,762	3,120,980	3,300,000	3,300,000

Goal: To provide improved access to programs, services and collections

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Library Reach	9,614,405	9,815,213	10,000,000	10,000,000

Goal: To support improved youth literacy

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Participants in Early Literacy Program	32,065	43,503	25,000	30,000

Program 3. Research Services

David Leonard, President, Organization 110300

Program Description

The Research Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,543,404	1,738,328	2,045,704	1,859,936
Non Personnel	3,979	4,372	0	0
Total	1,547,383	1,742,700	2,045,704	1,859,936

External Funds Projects

Boston Public Library Affiliates

Project Mission

Represents funding received through the Library's fundraising partners, including the Fund for the Boston Public Library, the Associates of the Boston Public Library, the Boston Public Library's City-wide Friends group, and Boston Public Library branch Friends' groups.

InterLibrary Loan Grant

Project Mission

Interlibrary loan (ILL) is a service through which a user of one library can borrow materials or receive electronic copies of documents (usually journal or magazine articles) that are owned by another library. Massachusetts Library System contracts with the Boston Public Library to supply copies of documents electronically to all Massachusetts Library System members. These documents come either from the Boston Public Library's own collection or BPL's ILL staff will locate and request documents from libraries around the world. BPL is uniquely suited to provide documents to the state because of BPL's large and diverse collection that is second in size only to the Library of Congress.

Library for the Commonwealth

Project Mission

The Library for the Commonwealth (LFC) provides reference and research services for all residents of the Commonwealth of Massachusetts at the Boston Public Library through developing, maintaining, and preserving comprehensive collections to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the BPL to support personnel, purchase materials, digitize content, and develop a digital repository. The appropriation is calculated on a statewide per capita basis and distributed annually.

Other sources

Project Mission

Represents revenue from private events, royalties, commissions, pay for print, etc.

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is annually granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Boston Public Library. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Four important measures are used to determine eligibility: the Municipal Appropriation Requirement (MAR), the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth.

Trust funds and other donations

Project Mission

Represents gifts received from individuals, corporations, and other private donors. Donations made via trusts are held in accordance with the intention of the donor, and the principle is invested in securities that generate an annual income. This income is used to purchase library materials, support specific library positions, and enhance library programming.

Library Department Capital Budget

Overview

The City is committed to investing in reinvigorating its branch libraries, an important cultural attraction in neighborhoods across the city. Fiscal year 2021 capital investments will further enhance the Boston Public Library by continuing to preserve existing buildings and build new library spaces to provide better services for all.

FY21 Major Initiatives

- The construction of a new Adams Street Branch Library and a major renovation of the Roslindale Branch Library will continue this fiscal year.
- The design and construction of a major renovation and building addition to the Faneuil Branch Library is expected to begin.
- Design for a major renovation at the Fields Corner Branch Library will begin.
- A renovation project at the Central Library in Copley Square, to enhance preservation of historic special collections of rare books and manuscripts, will continue through the year.
- The City will develop a building program for a new Upham’s Corner Branch Library. The City will develop a building program for a new Upham’s Corner Branch Library.
- A study at the Codman Square and West End branches will continue.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	5,879,150	9,978,882	11,695,375	29,045,000

Library Department Project Profiles

ADAMS STREET BRANCH LIBRARY

Project Mission

Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Dorchester **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	18,300,000	0	0	0	18,300,000
Grants/Other	0	0	0	0	0
Total	18,300,000	0	0	0	18,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	700,466	3,000,000	9,000,000	5,599,534	18,300,000
Grants/Other	0	0	0	0	0
Total	700,466	3,000,000	9,000,000	5,599,534	18,300,000

CENTRAL LIBRARY: JOHNSON BUILDING

Project Mission

Renovate existing staff restroom into a women's staff restroom and locker room.

Managing Department, Public Facilities Department **Status**, In Design

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	435,000	0	0	0	435,000
Grants/Other	0	0	0	0	0
Total	435,000	0	0	0	435,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	200,000	235,000	435,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	235,000	435,000

Library Department Project Profiles

CENTRAL LIBRARY: JOHNSON ROOF REPLACEMENT

Project Mission

Replace all low sloped roofing and flashing, repair or replace existing slate roofing material, and replace pyramid style skylights.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	6,130,000	0	0	0	6,130,000
Grants/Other	0	0	0	0	0
Total	6,130,000	0	0	0	6,130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	171,228	3,200,000	2,200,000	558,772	6,130,000
Grants/Other	0	0	0	0	0
Total	171,228	3,200,000	2,200,000	558,772	6,130,000

CENTRAL LIBRARY: MCKIM FOUNTAIN

Project Mission

Repair the water basin and tile, upgrade lighting, piping and restore the sculpture.

Managing Department, Boston Public Library **Status,** In Design

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	480,000	0	0	0	480,000
Grants/Other	0	0	0	0	0
Total	480,000	0	0	0	480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	60,000	100,000	320,000	480,000
Grants/Other	0	0	0	0	0
Total	0	60,000	100,000	320,000	480,000

Library Department Project Profiles

CENTRAL LIBRARY: MCKIM STUDY

Project Mission

This project will focus on a re-imagining of the Master Plan for the non-renovated floors of the McKim Building and develop a new program for and repairs to the Dartmouth Street Plaza.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	750,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	750,000	800,000

CENTRAL LIBRARY: RARE BOOKS AND MANUSCRIPTS DEPARTMENT

Project Mission

A renovation project at the Central Library in Copley Square to help preserve its historic special collections in Rare Books and Manuscripts.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Back Bay **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	15,725,000	0	0	0	15,725,000
Grants/Other	0	0	0	0	0
Total	15,725,000	0	0	0	15,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	362,276	3,500,000	8,000,000	3,862,724	15,725,000
Grants/Other	0	0	0	0	0
Total	362,276	3,500,000	8,000,000	3,862,724	15,725,000

Library Department Project Profiles

CHINATOWN BRANCH LIBRARY

Project Mission

Design and construct the fit-out for a new branch library.

Managing Department, Public Facilities Department **Status**, In Design

Location, Chinatown **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

CODMAN SQUARE BRANCH LIBRARY STUDY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Library Department Project Profiles

DUDLEY BRANCH LIBRARY RENOVATION

Project Mission

A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and greater energy efficiency.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Roxbury **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	11,602,626	0	0	0	11,602,626
Grants/Other	5,597,374	0	0	0	5,597,374
Total	17,200,000	0	0	0	17,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	5,213,176	4,000,000	2,000,000	389,450	11,602,626
Grants/Other	5,597,374	0	0	0	5,597,374
Total	10,810,550	4,000,000	2,000,000	389,450	17,200,000

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	206,267	0	11,893,733	0	12,100,000
Grants/Other	0	0	0	0	0
Total	206,267	0	11,893,733	0	12,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,145	0	75,000	12,022,855	12,100,000
Grants/Other	0	0	0	0	0
Total	2,145	0	75,000	12,022,855	12,100,000

Library Department Project Profiles

FANEUIL BRANCH LIBRARY

Project Mission

Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition.

Managing Department, Public Facilities Department **Status**, In Design

Location, Allston/Brighton **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,108,650	11,891,350	0	0	14,000,000
Grants/Other	0	0	0	0	0
Total	2,108,650	11,891,350	0	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	8,373	500,000	1,500,000	11,991,627	14,000,000
Grants/Other	0	0	0	0	0
Total	8,373	500,000	1,500,000	11,991,627	14,000,000

FIELDS CORNER BRANCH LIBRARY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	2,000,000	10,000,000	0	12,100,000
Grants/Other	0	0	0	0	0
Total	100,000	2,000,000	10,000,000	0	12,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	75,000	100,000	11,925,000	12,100,000
Grants/Other	0	0	0	0	0
Total	0	75,000	100,000	11,925,000	12,100,000

Library Department Project Profiles

HYDE PARK BRANCH LIBRARY

Project Mission

Waterproof basement walls to prevent water infiltration and repair interior finishes damaged by water.

Managing Department, Public Facilities Department **Status**, In Design

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	30,000	270,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	30,000	270,000	0	300,000

NORTH END BRANCH LIBRARY

Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
Total	865,000	0	610,000	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,183	0	100,000	1,370,817	1,475,000
Grants/Other	0	0	0	0	0
Total	4,183	0	100,000	1,370,817	1,475,000

Library Department Project Profiles

RESEARCH COLLECTIONS PRESERVATION AND STORAGE PLAN

Project Mission

A planning study for the storage, preservation and security of the BPL's research collections.

Managing Department, Boston Public Library **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	150,000	200,000

ROSLINDALE BRANCH LIBRARY RENOVATION

Project Mission

A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improve signage and increase energy efficiency.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	10,200,000	0	0	0	10,200,000
Grants/Other	0	0	0	0	0
Total	10,200,000	0	0	0	10,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	514,264	500,000	5,000,000	4,185,736	10,200,000
Grants/Other	0	0	0	0	0
Total	514,264	500,000	5,000,000	4,185,736	10,200,000

Library Department Project Profiles

SOUTH END BRANCH LIBRARY STUDY

Project Mission

This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	400,000	0	500,000
Grants/Other	0	0	0	0	0
Total	100,000	0	400,000	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

UPHAM'S CORNER LIBRARY

Project Mission

Site acquisition, design, construction, and furnishings for the development of a new branch library.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,250,000	0	15,730,000	0	17,980,000
Grants/Other	0	0	0	0	0
Total	2,250,000	0	15,730,000	0	17,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	75,000	100,000	17,805,000	17,980,000
Grants/Other	0	0	0	0	0
Total	0	75,000	100,000	17,805,000	17,980,000

Library Department Project Profiles

WEST END BRANCH LIBRARY STUDY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, West End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000