

# Arts & Culture

Arts & Culture .....	175
Office of Arts & Culture .....	177
Arts & Culture .....	183
Library Department .....	191
Library Administration .....	198
Community Library Services.....	199
Research Services .....	200



# 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 '19	Total Actual '20	Total Approp '21	Total Budget '22
Office of Arts & Culture	1,307,974	2,049,325	2,238,752	3,629,075
Library Department	38,663,860	39,119,631	41,386,507	42,176,857
<b>Total</b>	<b>39,971,834</b>	<b>41,168,956</b>	<b>43,625,259</b>	<b>45,805,932</b>

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Library Department	9,978,882	19,074,299	29,045,000	20,977,918
Office of Arts & Culture	60,000	287,500	530,000	920,100
<b>Total</b>	<b>10,038,882</b>	<b>19,361,799</b>	<b>29,575,000</b>	<b>21,898,018</b>

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Library Department	9,974,903	10,341,952	9,847,532	9,457,743
Office of Arts & Culture	1,078,722	686,050	937,758	534,795
<b>Total</b>	<b>11,053,624</b>	<b>11,028,002</b>	<b>10,785,290</b>	<b>9,992,538</b>



# 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

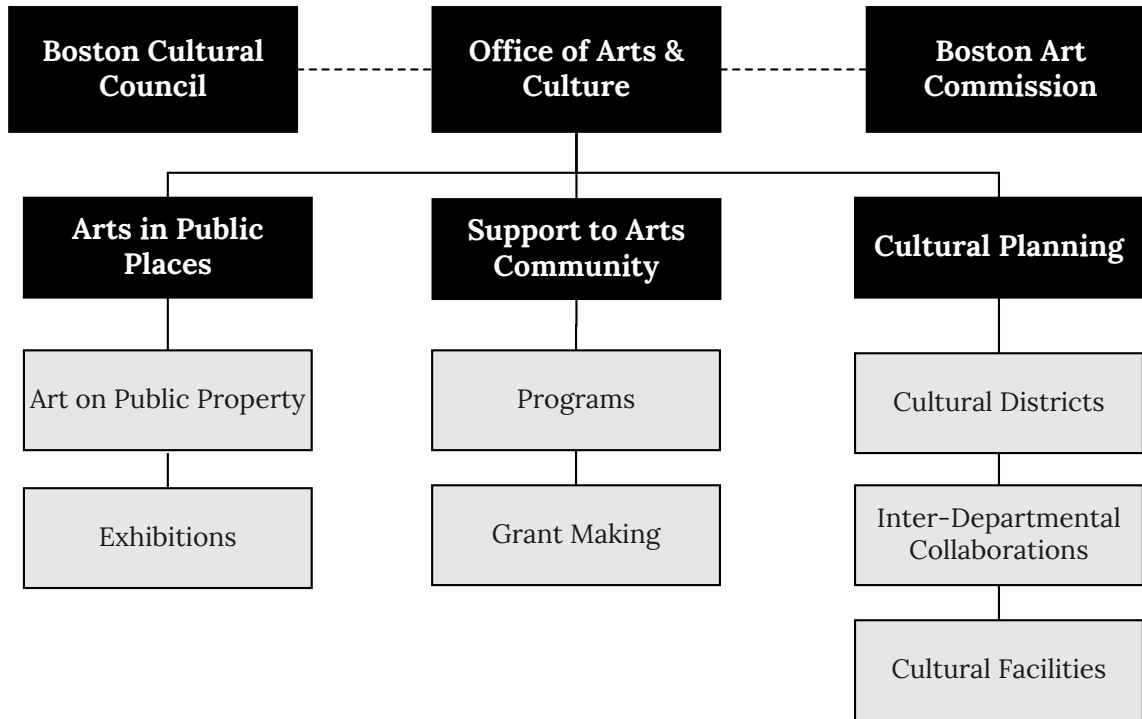
- Equitable resources and access for all.
- Integrate arts and culture into all aspects of civic life.
- Keep artists in Boston.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Arts & Culture	1,307,974	2,049,325	2,238,752	3,629,075
	<b>Total</b>	<b>1,307,974</b>	<b>2,049,325</b>	<b>2,238,752</b>	<b>3,629,075</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Adopt-A-Statue	0	0	10,000	30,895
	Americans For The Arts	0	0	7,000	0
	Artist Resource Desk	81,212	153	0	0
	ArtLab	0	0	0	30,000
	Boston Artists in Residence Program	126,724	33,855	75,206	0
	Boston Cultural Council	286,361	228,469	236,400	245,900
	Boston Marathon Memorial	30,881	68,869	0	0
	Communications Staff Grant	75,899	153	0	0
	Creative Placemaking Study	0	0	50,000	0
	Emerging Artists Program	5,324	5,000	0	0
	Grants to Individual Artists	242,567	120,494	0	50,000
	National Arts Program	1,000	989	0	0
	National Endowment for the Arts	100,000	0	0	0
	NEA Artworks	0	0	20,000	0
	NEA CARES Act	0	0	250,000	0
	Public Art Fund	55,652	142,329	150,000	120,000
	Quest Eternal Sculpture	0	0	3,000	3,000
	Strand Theatre	66,004	73,988	80,000	30,000
	Surdna Foundation	7,098	11,750	31,152	0
	<b>Total</b>	<b>1,078,722</b>	<b>686,049</b>	<b>937,758</b>	<b>534,795</b>

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	782,758	1,102,255	1,161,637	1,369,492
Non Personnel	525,216	947,070	1,077,115	2,259,583
<b>Total</b>	<b>1,307,974</b>	<b>2,049,325</b>	<b>2,238,752</b>	<b>3,629,075</b>

# 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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	782,758	1,102,255	1,161,637	1,369,492	207,855
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
<b>Total Personnel Services</b>	<b>782,758</b>	<b>1,102,255</b>	<b>1,161,637</b>	<b>1,369,492</b>	<b>207,855</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	1,108	2,000	2,000	2,472	472
52200 Utilities	172,763	152,644	241,650	189,960	-51,690
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	9,000	876	0	0	0
52900 Contracted Services	312,804	765,042	780,855	2,017,000	1,236,145
<b>Total Contractual Services</b>	<b>495,675</b>	<b>920,562</b>	<b>1,024,505</b>	<b>2,209,432</b>	<b>1,184,927</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,751	4,690	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	5,170	2,645	5,320	4,000	-1,320
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,339	18	5,088	1,000	-4,088
<b>Total Supplies &amp; Materials</b>	<b>13,260</b>	<b>7,353</b>	<b>10,408</b>	<b>5,000</b>	<b>-5,408</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	13,910	10,201	42,202	45,151	2,949
<b>Total Current Chgs &amp; Oblig</b>	<b>13,910</b>	<b>10,201</b>	<b>42,202</b>	<b>45,151</b>	<b>2,949</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	4,392	0	0	0
55900 Misc Equipment	2,371	4,562	0	0	0
<b>Total Equipment</b>	<b>2,371</b>	<b>8,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,307,974</b>	<b>2,049,325</b>	<b>2,238,752</b>	<b>3,629,075</b>	<b>1,390,323</b>



# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Arts Commissioner	CDH	NG	1.00	142,390	Spec Asst I	MYO	10	1.00	98,203	
Dir	BCH	10	1.00	87,865	Special Assistant	EXM	08	1.00	89,971	
Dir of Planning and Policy	MYO	09	1.00	78,227	St Asst I	MYO	04	1.00	58,624	
Executive_Asst	MYO	08	1.00	84,970	Staff Assistant	MYO	04	2.00	117,247	
Prj Manager	MYO	08	1.00	84,970	Staff Assistant I	MYO	05	1.00	64,557	
Proj Director	MYO	08	1.00	80,318	Staff Assistant II	MYO	06	2.00	138,459	
Spec Asst	MYN	NG	1.00	50,161	Staff Asst IV	MYO	09	2.00	169,188	
					<b>Total</b>				<b>17</b>	<b>1,345,151</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					24,341
					Chargebacks					0
					Salary Savings					0
					<b>FY22 Total Request</b>					<b>1,369,492</b>

# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	136,663	23,626	75,206	0	-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	6,802	3,442	0	0	0
51500 Pension & Annuity	11,915	2,296	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	2,068	297	0	0	0
<b>Total Personnel Services</b>	<b>157,448</b>	<b>29,661</b>	<b>75,206</b>	<b>0</b>	<b>-75,206</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	851	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	5,665	7,685	0	2,000	2,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	5,098	2,448	0	0	0
52900 Contracted Services	904,692	627,961	862,552	526,055	-336,497
<b>Total Contractual Services</b>	<b>916,306</b>	<b>638,094</b>	<b>862,552</b>	<b>528,055</b>	<b>-334,497</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,530	2,515	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	831	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,093	4,006	0	1,500	1,500
<b>Total Supplies &amp; Materials</b>	<b>3,623</b>	<b>7,352</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	0	464	0	240	240
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>464</b>	<b>0</b>	<b>240</b>	<b>240</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,948	0	0	0
55900 Misc Equipment	1,345	8,530	0	5,000	5,000
<b>Total Equipment</b>	<b>1,345</b>	<b>10,478</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,078,722</b>	<b>686,049</b>	<b>937,758</b>	<b>534,795</b>	<b>-402,963</b>

# 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	782,758	1,102,255	1,161,637	1,369,492
Non Personnel	525,216	947,070	1,077,115	2,259,583
<b>Total</b>	<b>1,307,974</b>	<b>2,049,325</b>	<b>2,238,752</b>	<b>3,629,075</b>

## Performance

**Goal:** Equitable resources and access for all

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of first time Boston Cultural Council organizational grant awardees	29%	39%	20%	20%
% of zip codes receiving organizational grant funding	92%	57%	50%	50%
% of zip codes with approved public art applications	26%	41%	10%	20%

**Goal:** Integrate arts and culture into all aspects of civic life

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of Percent for Art Projects contracted per fiscal year	2	3	10	15

**Goal:** Keep artists in Boston

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of artists receiving Boston Artist Certification	214	234	220	220
Number of Artists supported by the Artist Resource Manager	1,200	1,557	1,500	1,500
Number of artists who have applied for an opportunity through MOAC	1,431	2,551	2,000	2,000

# External Funds Projects

## Adopt-a-Statue

### Project Mission

The Adopt-a-Statue grant funds the care and maintenance of the Samuel Adams and Edgar Allen Poe statues and the Hungarian Revolution and Angell memorials. The award is funded by the Boston Foundation, to be expended through FY26.

## Americans for the Arts

### Project Mission

The Americans for the Arts grant funds a study of the economic impact of arts and cultural institutions in Boston. The award is funded by the Barr Foundation and will be expended by FY23.

## Artist Resource Desk

### Project Mission

The Artist Resource 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. As of FY20, the Artist Resource Desk is now funded on the operating budget.

## ArtLab

### Project Mission

The ArtLab grant funds Allston-Brighton artists and projects through the Opportunity Fund, a 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. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project. As of FY20, the Artists in Residence program is now funded on the operating budget.

## Boston Cultural Council

### Project Mission

The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston to be re-granted to non-profit arts organizations in the City.

## Boston Marathon Memorial

### Project Mission

The Boston Marathon Memorial grant supported 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.

## Communications Staff Grant

### Project Mission

Funded by the Boston Foundation through FY19, full-time, in-house communications staff enhances the

Mayor's Office of Arts and Culture capacity to reach every community and all of Boston's artists. As of FY20, communications staff is now funded on the operating budget.

#### Creative Placemaking Study

##### **Project Mission**

The Creative Placemaking Study will explore public art and creative interventions in the public realm to build a sense of community and connection in the Allston/Brighton neighborhood. The award is funded by the Harvard-Allston Public Realm Flexible Fund and will be expended by FY22.

#### Emerging Artists Program

##### **Project Mission**

Supported by the Boston Foundation, the Fay Chandler Emerging Artist was a five-year grant ending in FY20 that awarded three local artists who produce fresh, original, and contemporary work.

#### Grants to Individual Artists

##### **Project Mission**

The Grants to Individual Artists programs give support to artists for activities that enable them 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 is funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project and supplements funding on the operating budget for individual artist grants.

#### National Arts Program

##### **Project Mission**

Funded by the National Arts Program Foundation, this annual 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 supported arts programming and cultural district planning in Hyde Square's Latin Quarter Cultural District.

#### National Endowment for the Arts (NEA) Artworks

##### **Project Mission**

Awarded through the National Endowment for the Arts, the Project Partnership Grant accomplishes the City of Boston's goal of creating a responsive capacity-building program for community arts events, cultural festivals, and projects. These grants allow the Office of Arts and Culture to provide project support for events and projects that serve Boston's underrepresented artists and communities. This award is to be expended by FY22.

#### National Endowment for the Arts (NEA) CARES Act

##### **Project Mission**

This award funded grants for community arts organizations in Boston affected by COVID-19. These funds targeted organizations that are not eligible for most relief grants in Greater Boston, prioritizing those that serve communities of color, people with disabilities, non-English-speaking and immigrant communities, low-income communities, youth, and older adults.

#### Public Art Revolving 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 from easements granted by the Public Improvement Commission, per G.L.c44, §53E ½.

#### **Quest Eternal Sculpture**

##### **Project Mission**

Funded by a one- time donation by Boston Properties, this grant supports maintenance of the Quest Eternal sculpture and will be expended by FY25.

#### **Strand Theatre Revolving Fund**

##### **Project Mission**

The purpose of this fund is to pay for expenses related to the operations of the Strand Theatre. Funding is received through receipts from theater rental fees, per G.L.c44, §53E ½.

#### **Surdna Foundation Grants**

##### **Project Mission**

Funds from the Surdna Foundation have provided project support for MOAC's implementation of Surdna's refined strategy, Radical Imagination for Racial Justice (RIRJ). In addition, Surdna's RIRJ Grant supports a three-year collaboration with the Center for Art and Community Partnerships and MassArt to invest in artists, artists collectives, and small arts organizations of color proposing projects to imagine and practice more racially just systems and structures.

# 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.

**FY22 Major Initiatives**

- Installation of exterior artwork at the Jamaica Plain Branch Library will be completed.
- Fabrication of exterior artwork at the Mattapan Branch Library will begin.
- Leveraging CPA funding, the City will fund public art and a plaza honoring Frederick Douglass in Douglass Square.
- Ongoing public art projects at the Roxbury Branch Library, Boston Arts Academy, East Boston Police Station, Vine Street BCYF, and Dewitt Playground will continue.
- New public art will be installed in conjunction with the Public Works Department in Hyde Square.
- A new round of project locations will be identified.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
<b>Total Department</b>	60,000	287,500	530,000	920,100

# Office of Arts & Culture Project Profiles

## BOOK MARK'D

### Project Mission

Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.

**Managing Department**, Office of Arts and Culture **Status**, New Project

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

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>250,000</b>

## EDWARD O. GOURDIN AND AFRICAN AMERICAN VETERANS MEMORIAL

### Project Mission

Complete fabrication and install a bronze memorial portrait of Justice Gourdin and ten bas-relief portraits of African American veterans of wars from the American Revolution to the Iraq War.

**Managing Department**, Office of Arts and Culture **Status**, New Project

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

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	100,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>150,000</b>



# 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 Construction

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	205,000	0	0	0	205,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	140,000	44,900	20,100	0	205,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>140,000</b>	<b>44,900</b>	<b>20,100</b>	<b>0</b>	<b>205,000</b>

## PERCENT FOR THE ARTS

### Project Mission

One percent of the City's annual planned bond issuance 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	FY22	Future	Non Capital Fund	Total
City Capital	7,400,000	2,800,000	4,800,000	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,400,000</b>	<b>2,800,000</b>	<b>4,800,000</b>	<b>0</b>	<b>15,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	227,500	550,000	500,000	13,722,500	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>227,500</b>	<b>550,000</b>	<b>500,000</b>	<b>13,722,500</b>	<b>15,000,000</b>

# Office of Arts & Culture Project Profiles

## STRAND THEATER

### Project Mission

Study to assess capital needs at the Strand Theater.

**Managing Department**, Public Facilities Department **Status**, New Project

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

## THE LEGACY OF FREDERICK DOUGLASS

### Project Mission

Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.

**Managing Department**, Office of Arts and Culture **Status**, New Project

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	500,000	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>500,000</b>	<b>550,000</b>

# 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

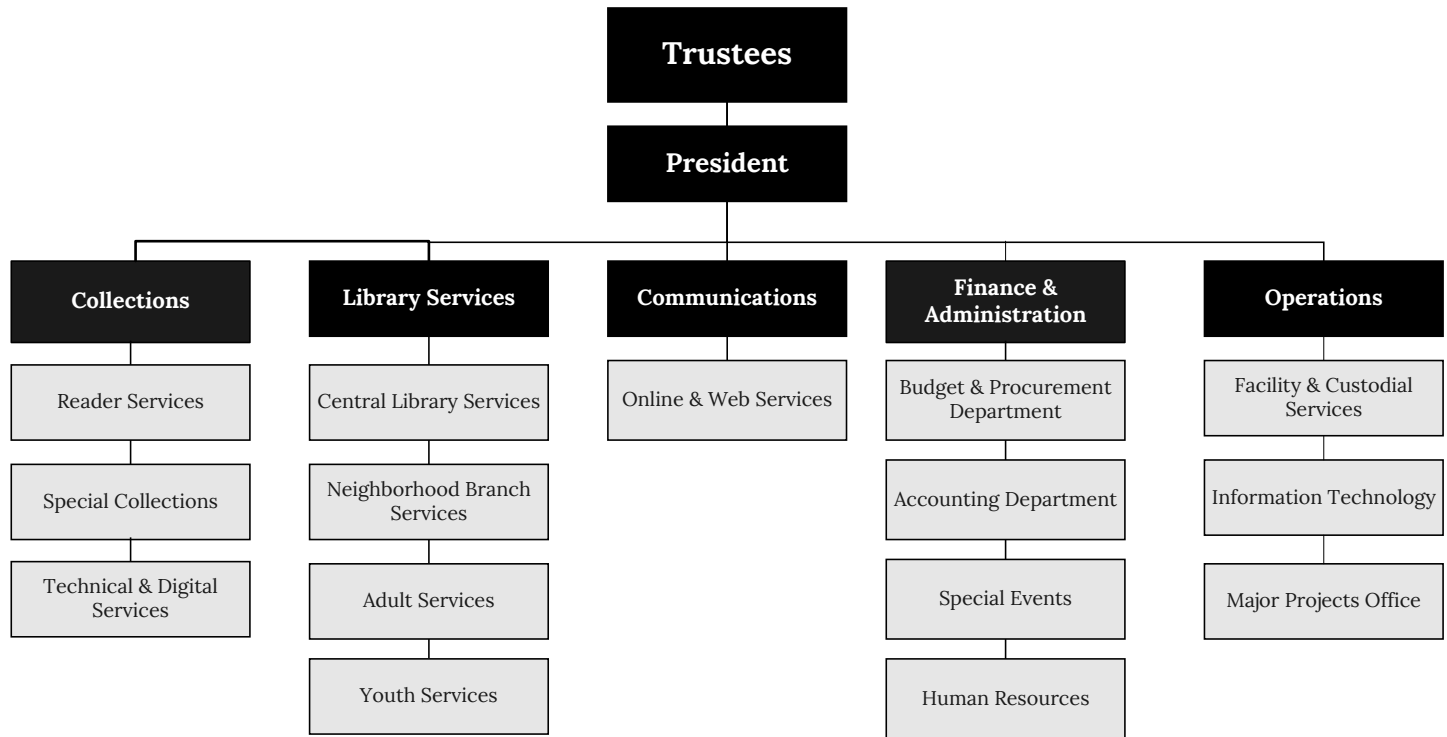
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Library Administration	21,052,789	21,306,003	22,134,615	22,578,439
	Community Library Services	15,868,371	16,014,816	17,391,956	17,786,515
	Research Services	1,742,700	1,798,812	1,859,936	1,811,903
	<b>Total</b>	<b>38,663,860</b>	<b>39,119,631</b>	<b>41,386,507</b>	<b>42,176,857</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Boston Public Library Affiliates	1,060,180	1,438,924	1,486,195	1,650,490
	Inter-Library Loan Grant	100,000	100,000	100,000	100,000
	Library for the Commonwealth	2,606,384	2,879,000	2,707,276	3,386,189
	Other Sources	3,671,861	3,880,785	2,830,338	2,234,585
	State Aid to Libraries	708,974	724,213	752,952	752,952
	Trust Fund Income	1,827,504	1,319,029	1,970,771	1,333,527
	<b>Total</b>	<b>9,974,903</b>	<b>10,341,952</b>	<b>9,847,532</b>	<b>9,457,743</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	26,369,508	26,330,366	27,678,938	28,375,795
	Non Personnel	12,294,352	12,789,265	13,707,569	13,801,062
	<b>Total</b>	<b>38,663,860</b>	<b>39,119,631</b>	<b>41,386,507</b>	<b>42,176,857</b>

# 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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	25,549,158	25,736,524	27,254,938	27,980,795	725,857
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	668,148	539,476	325,000	325,000	0
51600 Unemployment Compensation	84,026	0	20,000	20,000	0
51700 Workers' Compensation	68,176	54,366	79,000	50,000	-29,000
<b>Total Personnel Services</b>	<b>26,369,508</b>	<b>26,330,366</b>	<b>27,678,938</b>	<b>28,375,795</b>	<b>696,857</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	165,871	135,680	99,118	133,556	34,438
52200 Utilities	3,810,386	2,671,521	3,946,488	3,469,119	-477,369
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,273,731	2,671,244	2,537,150	2,537,150	0
52700 Repairs & Service of Equipment	89,222	37,989	174,100	174,100	0
52800 Transportation of Persons	61,707	59,559	62,000	62,000	0
52900 Contracted Services	1,963,332	2,411,138	2,580,588	3,018,649	438,061
<b>Total Contractual Services</b>	<b>8,364,249</b>	<b>7,987,131</b>	<b>9,399,444</b>	<b>9,394,574</b>	<b>-4,870</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	909	6,312	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,340	14,500	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	3,300,168	4,038,621	3,300,168	3,300,168	0
<b>Total Supplies &amp; Materials</b>	<b>3,318,417</b>	<b>4,059,433</b>	<b>3,325,008</b>	<b>3,325,008</b>	<b>0</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	50,295	7,910	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	262,071	369,043	497,249	601,404	104,155
<b>Total Current Chgs &amp; Oblig</b>	<b>312,366</b>	<b>376,953</b>	<b>507,249</b>	<b>611,404</b>	<b>104,155</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	245,743	325,728	405,868	388,076	-17,792
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	19,578	13,898	35,000	47,000	12,000
<b>Total Equipment</b>	<b>265,321</b>	<b>339,626</b>	<b>440,868</b>	<b>435,076</b>	<b>-5,792</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	33,999	26,122	35,000	35,000	0
<b>Total Other</b>	<b>33,999</b>	<b>26,122</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>Grand Total</b>	<b>38,663,860</b>	<b>39,119,631</b>	<b>41,386,507</b>	<b>42,176,857</b>	<b>790,350</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Adults Librarian II	PSA	02	4.00	317,792	Manager of Budget & Finance	PL2	08	1.00	137,101
Application & Training Manager	PL2	06	1.00	112,844	Manager of Content Discovery	PL2	07	0.70	87,058
Applications Technical Support	AFP	08	1.00	70,972	Manager of Online Web Serv	PSA	06	0.50	58,681
Archivist	PSA	03	0.95	82,979	Manager of Youth Services	PSA	06	1.00	115,665
Asst Keeper of Prints	PSA	03	0.35	30,746	Mgr of Rare Books&Manuscripts	PSA	05	0.95	99,668
Asst Neighborhood Services Mgr	PSA	05	4.00	423,748	Mgr of System Wide Security	PL2	05	1.00	75,821
Asst Prin Acct	PSA	03	2.00	175,194	Mgr of the Central Library	PL2	07	0.25	31,092
Book Conservator Proj Direc	PSA	04	0.95	90,206	Motor Equip Operator & Lbr	AFP	05	2.00	109,081
Branch Librarian	PSA	04	1.00	96,651	Neigh Library Service Manager	PL2	08	1.00	137,101
Branch Librarian I	PSA	03	14.00	1,204,549	Network & Server Manager	PL2	06	0.90	101,559
Branch Librarian II	PSA	04	10.00	942,025	Network Manager	PSA	06	1.00	109,998
Budget & Procurement Mgr	PL2	06	1.00	112,844	Painter	AFP	07	1.00	59,591
Business Analyst	PSA	03	1.00	86,149	Preservation Manager	PSA	05	0.95	99,668
Carpenter	AFP	07	2.00	111,448	President	CDH	NG	1.00	190,522
Cataloger & Classifier II	PSA	02	2.40	172,945	Prin Library Asst	AFP	03	2.86	139,206
CatalogerAndClassifierI	PSA	01	0.80	58,106	Professional Librarian III	PSA	03	2.45	187,039
Chief Communications/Strategy	PL2	07	1.00	124,369	Programs & Community Outreach Librarian	PSA	02	4.00	304,496
Chief of Adult Library Servcs	PL2	07	1.00	124,369	Programs & Outreach Librarian	PSA	03	1.00	86,149
Chief of Colletion Strategy	PL2	08	0.87	119,278	Programs Librarian	PSA	03	1.00	86,149
Chief-Cataloging	PSA	04	0.80	58,125	Public Relations Associate	PSA	03	1.00	80,733
Children's Librarian I	PSA	01	9.00	608,611	Rare Books & Manuscripts Librn	PSA	02	0.95	75,879
Childrens Librarian II	PSA	02	19.00	1,462,931	Reader & Info Librarian I	PSA	01	2.00	136,663
Children's Serv Libr Asst II	AFP	05	1.00	58,559	Reader & Info Librarian II	PSA	02	0.90	70,358
Clerk	AFP	03	2.00	76,188	Reader & InfoLibrarian III	PSA	03	1.00	87,846
Collection Development Coordinator	PSA	03	1.00	65,939	Reference Librarian I	PSA	01	4.55	326,475
Collection Development Mgr	PSA	05	0.87	92,317	Reference Librarian II	PSA	02	3.70	281,679
Collection Librarian II	PSA	02	2.61	204,408	Research Collection Manager	PSA	05	0.40	32,098
Collections Security Mgr	PL2	05	1.00	75,613	Research Specialist	PSA	02	1.90	151,257
Community Learning Supv	PSA	04	1.00	93,796	ResearchSpcl(Media&Journalism	PSA	02	1.00	61,745
Compensation & Compliance Spc	PL2	02	1.00	66,131	Senior Library Asst (Branch)	AFP	03	45.00	1,984,563
Coord of Youth Services	PSA	05	2.00	186,357	Sp Library Asst II (Branch)	AFP	06	8.00	493,958
Curator - Professional Librarian	PSA	03	1.90	144,484	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	76,983
Curator-Professional Lib IV	PSA	04	1.35	129,715	Spc Proj/Record Mangmnt Asst	PSA	04	0.95	91,819
Dir of Information Technology	PL2	07	0.90	82,921	Spec Collection Lib I	PSA	01	0.95	51,584
Dir of Library Services	PL2	09	1.00	151,136	Spec Library Assistant V	PL1	08	2.00	143,371
Dir of Operations	PL2	08	1.00	137,101	Spec Library Asst I	AFP	04	10.55	558,305
Dir of Strategic Partnerships	PL2	07	1.00	118,105	Spec Library Asst II	AFP	05	26.74	1,444,117
Exhibitions Outreach Coord	PSA	03	1.00	86,149	Spec Library Asst III	AFP	06	3.95	248,976
Facilities Custodial Foreman	AFP	08	2.00	132,606	Spec Library Asst V (BPL)	AFP	08F	2.70	217,921
Facility Mgr-Branches	PL2	06	1.00	83,583	Spec. Library Asst IV	PL1	07	1.00	55,868
Facility Mgr-Nights & Weekends	PL2	06	1.00	105,121	Special Lib Asst I (Branch)	AFP	05	19.00	1,042,960
Facillities Administrator	AFP	08	1.00	76,983	Special Library Asst V	AFP	08	7.49	518,006
Floater Librarian I	PSA	01	11.00	650,438	Special Library Asst_IV	AFP	07	2.96	196,240
Generalist I	PSA	01	6.00	385,158	Sr Bldg Cust	AFP	06	28.00	1,486,947
Generalist II	PSA	02	6.00	455,901	Sr Bldg Cust(T)	AFP	06	1.00	48,368
Hd of Bibliographic Serv Metr BLNet	PSA	03	1.00	87,846	Sr Cataloger & Classifier	PSA	03	0.80	69,878
Head Central ChildServ	PSA	04	1.00	96,151	Sr Clerk	AFP	05	3.00	166,629
Help Desk Manager	PSA	06	0.90	104,098	Sr Facility Mgr-Maint & Trades	PL2	07	1.00	106,466
Human Resources Asst	PL1	05	1.00	44,919	Sr Library Asst	AFP	03	26.48	1,136,209
Human Resources Manager (BPL)	PL2	07	1.00	123,474	Sr Marketing Associate	PSA	03	1.00	83,445

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
ILL and Research Svcs Librarian	PSA	01	0.90	48,869	Staff Officer-Special Projects	PL2	05	2.00	204,710
Instruction Librarian II	PSA	02	1.00	68,600	Supv of Accounting Services	PL2	07	1.00	124,369
Inter Library Loan Librarian	PSA	02	0.35	20,941	Supv of Circulation & Shelving	AFP	09	0.98	109,516
Interlibrary Loan Coordinator	PSA	03	0.40	26,376	Systems Officer	PL2	08	1.00	137,101
Interlibrary Loan Officer	PSA	04	0.54	52,192	Technical Specialist	AFP	09T	4.80	443,123
Jr Bld Cust-Traveling	AFP	06	2.00	114,259	Technical Support Associate	AFP	05	5.00	287,383
Jr Bldg Cust	AFP	04	15.00	609,608	Technology Access Manager	PSA	05	1.00	91,300
Jr Building Custodian	AFP	04	1.00	49,870	Teen Librarian II	PSA	02	1.00	68,052
Keeper of Special Collections	PL2	07	0.95	118,150	Training Coordinator	AFP	09	1.00	111,751
Laborer	AFP	04	3.00	118,373	Web Services Librarian	PSA	03	0.50	39,611
Lead Archivist	PSA	04	0.95	89,840	Web Services Specialist	AFP	08F	0.50	38,003
Legal Advisor	PL2	06	1.00	110,811	Wkg Foreprs, Oper/Labor BPL	AFP	08	1.00	65,521
Librarian I	PSA	01	1.00	69,349	Wkg Frperson Painter	AFP	08	1.00	65,521
Librarian Manager I	PSA	05	0.60	63,490	Wkg Frprs Carpenter	AFP	08	1.00	65,521
Library Aide	EXO	NG	54.00	463,692	Workforce Develop Librarian	PSA	02	0.45	35,943
Literacy Coordinator	PSA	03	1.00	86,149	Young Adults Librarian I	PSA	01	5.00	315,420
Literacy Specialist II (BPL)	PSA	02	1.00	75,446	Young Adults Librarian II	PSA	02	3.00	203,054
Major Projects Coord	PSA	03	2.00	166,883	Youth & Community Outreach Lib	PSA	02	1.00	66,680
Major Projects Program Manager	PL2	05	1.00	102,355	Youth Prog Support Adminstrtor	AFP	05	1.00	58,559
<b>Total</b>							<b>487</b>	<b>29,431,460</b>	
<b>Adjustments</b>									
Differential Payments									0
Other									370,704
Chargebacks									0
Salary Savings									-1,821,363
<b>FY22 Total Request</b>									<b>27,980,801</b>

# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,132,010	2,977,257	3,956,330	4,412,008	455,678
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	71,960	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	119,026	207,624	0	0	0
51500 Pension & Annuity	26,244	80,323	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	3,166	31,760	0	0	0
Total Personnel Services	2,352,406	3,296,964	3,956,330	4,412,008	455,678
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	34,175	789	0	0	0
52200 Utilities	346	0	0	0	0
52400 Snow Removal	42,115	22,800	0	0	0
52500 Garbage/Waste Removal	2,018	4,825	0	0	0
52600 Repairs Buildings & Structures	541,923	558,873	696,476	531,866	-164,610
52700 Repairs & Service of Equipment	162,106	151,700	0	37,380	37,380
52800 Transportation of Persons	94,197	105,524	0	23,970	23,970
52900 Contracted Services	2,537,403	1,917,983	3,389,433	1,780,852	-1,608,581
Total Contractual Services	3,414,284	2,762,494	4,085,909	2,374,068	-1,711,841
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	14,714	10,439	0	0	0
53200 Food Supplies	38,810	60,045	0	2,215	2,215
53400 Custodial Supplies	143,319	184,109	225,886	225,886	0
53500 Med, Dental, & Hosp Supply	1,562	999	0	0	0
53600 Office Supplies and Materials	327,960	211,227	173,787	92,350	-81,437
53700 Clothing Allowance	895	6,929	0	0	0
53800 Educational Supplies & Mat	72,616	60,644	0	0	0
53900 Misc Supplies & Materials	1,175,138	1,449,764	975,620	1,345,945	370,325
Total Supplies & Materials	1,775,014	1,984,156	1,375,293	1,666,396	291,103
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	1,694,986	1,506,549	310,000	858,320	548,320
Total Current Chgs & Oblig	1,694,986	1,506,549	310,000	858,320	548,320
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	170,763	105,288	60,000	70,391	10,391
55900 Misc Equipment	310,340	330,570	60,000	76,560	16,560
Total Equipment	481,103	435,858	120,000	146,951	26,951
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	236,222	223,223	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	20,888	132,705	0	0	0
Total Other	257,109	355,927	0	0	0
Grand Total	9,974,903	10,341,952	9,847,532	9,457,743	-389,789



# External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Adult Technology Coord	PSA	03	1.00	86,149	Manager of Online Web Serv	PSA	06	0.50	58,681
Archivist	PSA	03	0.05	4,367	Manager of the Arts	PSA	05	1.00	104,914
Assistant Events Coordinator	PL1	07	1.00	72,574	Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,246
Asst Keeper of Prints	PSA	03	0.65	57,100	Mgr of the Central Library	PL2	07	0.75	93,277
Book Conservator Proj Direc	PSA	04	0.05	4,748	Network & Server Manager	PL2	06	0.10	11,284
Cash Management Auditor	PSA	02	1.00	68,052	Preservation Manager	PSA	05	0.05	5,246
Cataloger & Classifier II	PSA	02	0.60	43,236	Prin Library Asst	AFP	03	0.14	6,695
CatalogerAndClassifierI	PSA	01	0.20	14,526	Professional Librarian III	PSA	03	2.55	209,263
Chief of Colletion Strategy	PL2	08	0.13	17,823	Rare Books & Manuscripts Librn	PSA	02	0.05	3,994
Chief-Cataloging	PSA	04	0.20	14,531	Reader & Info Librarian II	PSA	02	0.10	7,818
Collection Development Mgr	PSA	05	0.13	13,794	Reference Librarian I	PSA	01	0.45	32,358
Collection Librarian II	PSA	02	0.39	30,544	Reference Librarian II	PSA	02	0.30	23,144
CommHistory&DigitizationSpcls	PSA	02	1.00	76,427	Research Collection Manager	PSA	05	0.60	48,147
Communications Assistant	AFP	05	1.00	48,719	Research Specialist	PSA	02	0.10	7,987
Conservation Officer	PSA	03	1.00	82,843	Spc Collections Pub Servs Lib	PSA	03	1.00	65,939
Corp Events Coord	PL1	08	1.00	77,437	Spc Proj/Record Mangmnt Asst	PSA	04	0.05	4,833
Curator - Professional Librarian	PSA	03	4.10	306,365	Spec Collection Lib I	PSA	01	0.05	2,715
Curator-Professional Lib IV	PSA	04	0.65	61,890	Spec Library Asst I	AFP	04	2.45	129,517
Dep Dir of Special Events	PL2	05	1.00	99,778	Spec Library Asst II	AFP	05	10.26	535,423
Digital Imaging Production Ast	PSA	02	1.00	68,052	Spec Library Asst III	AFP	06	0.05	2,961
Digital ImagingProductionCoord	PSA	04	1.00	94,954	Spec Library Asst V (BPL)	AFP	08F	0.30	23,903
Digital Projects Librarian II	PSA	02	1.00	59,831	Special Library Asst V	AFP	08	0.51	38,085
Digital Repository Dev Ops Eng	PSA	05	1.00	80,245	Special Library Asst_IV	AFP	07	0.04	2,812
Digital Repository Developer	PSA	05	1.00	91,669	Sr Cataloger & Classifier	PSA	03	1.20	103,619
Digitization Asst Proj Archivist	PSA	02	1.00	78,175	Sr Library Asst	AFP	03	0.52	22,117
Dir of Information Technology	PL2	07	0.10	9,213	Statewide Metadata Coordinator	PSA	03	1.00	82,240
Director of Special Events	PL2	06	1.00	112,844	Supv of Circulation & Shelving	AFP	09	0.02	2,235
Help Desk Manager	PSA	06	0.10	11,566	Technical Specialist	AFP	09T	0.20	17,947
ILL and Research Svcs Librarian	PSA	01	0.10	5,430	Teen Librarian II	PSA	02	1.00	59,831
Inter Library Loan Librarian	PSA	02	0.65	38,890	Teen Technology Coord	PSA	03	1.00	85,624
Interlibrary Loan Coordinator	PSA	03	0.60	39,563	Web Services Librarian	PSA	03	0.50	39,611
Interlibrary Loan Officer	PSA	04	0.46	44,460	Web Services Specialist	AFP	08F	0.50	38,003
Keeper of Special Collections	PL2	07	0.05	6,218	Welcome Services Supervisor	AFP	08	1.00	76,983
Lead Archivist	PSA	04	0.05	4,728	Workforce Develop Librarian	PSA	02	0.55	43,930
Librarian Manager I	PSA	05	0.40	41,966	Young Adults Librarian II	PSA	02	1.00	76,268
Librarian Manager II	PSA	06	1.00	115,665	Youth Programs Librarian	PSA	01	1.00	67,218
Manager of Content Discovery	PL2	07	0.30	37,311	Yth Educational Outreach Coord	PSA	02	1.00	63,113
					Yth Programs Librarian III	PSA	03	1.00	87,347
					<b>Total</b>			<b>59</b>	<b>4,412,011</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY22 Total Request</b>				<b>4,412,011</b>

# 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	9,131,284	8,674,830	8,527,046	9,178,377
Non Personnel	11,921,505	12,631,173	13,607,569	13,400,062
<b>Total</b>	<b>21,052,789</b>	<b>21,306,003</b>	<b>22,134,615</b>	<b>22,578,439</b>

# 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	15,499,896	15,860,860	17,291,956	17,385,515
Non Personnel	368,475	153,956	100,000	401,000
<b>Total</b>	<b>15,868,371</b>	<b>16,014,816</b>	<b>17,391,956</b>	<b>17,786,515</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Satisfied customer surveys	91%	95%	93%	90%
% of Satisfied program exit surveys	82%	82%	85%	88%
Average Daily Library Users	8,669	9,452	10,000	9,500
Average number of Ebook holds	73,742	82,300	100,000	95,000
Library Card Daily Usage	3,120,980	3,450,149	3,500,000	3,400,000

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Library Reach	9,815,213	8,497,940	5,500,000	7,500,000

**Goal:** To support improved youth literacy

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Participants in Early Literacy Program	43,503	48,505	45,000	45,000

# 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,738,328	1,794,676	1,859,936	1,811,903
Non Personnel	4,372	4,136	0	0
<b>Total</b>	<b>1,742,700</b>	<b>1,798,812</b>	<b>1,859,936</b>	<b>1,811,903</b>

# 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 2022 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.

### FY22 Major Initiatives

- The construction of a new Adams Street Branch Library and a major renovation of the Roslindale Branch Library will be complete this fiscal year.
- Construction of a major renovation and addition to the Faneuil Branch Library is underway this fiscal year.
- 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 be complete this year.
- The City will develop a building program for a new Upham's Corner Branch Library.
- A study at the Codman Square Branch will be completed.
- A study at the South Boston Branch will begin.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
<b>Total Department</b>	<b>9,978,882</b>	<b>19,074,299</b>	<b>29,045,000</b>	<b>20,977,918</b>

# 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	FY22	Future	Non Capital Fund	Total
City Capital	18,300,000	0	0	0	18,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	6,166,091	7,500,000	4,633,909	0	18,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,166,091</b>	<b>7,500,000</b>	<b>4,633,909</b>	<b>0</b>	<b>18,300,000</b>

## CENTRAL LIBRARY FAÇADE STUDY AND REPAIRS

### Project Mission

Perform a study of the condition of the facades of the Johnson and McKim buildings and make repairs as needed.

**Managing Department**, Public Facilities Department **Status**, New Project

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>

# Library Department Project Profiles

## 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 Construction

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	708,000	0	0	0	708,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>708,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	11,113	250,000	400,000	46,887	708,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,113</b>	<b>250,000</b>	<b>400,000</b>	<b>46,887</b>	<b>708,000</b>

## CENTRAL LIBRARY: MCKIM FIRE PANEL

### Project Mission

Upgrade the McKim Building fire panel.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	500,000	450,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>500,000</b>	<b>450,000</b>	<b>1,000,000</b>



# Library Department Project Profiles

## CENTRAL LIBRARY: MCKIM FOUNTAIN

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,196,500	0	0	0	1,196,500
Grants/Other	0	0	0	262,500	262,500
<b>Total</b>	<b>1,196,500</b>	<b>0</b>	<b>0</b>	<b>262,500</b>	<b>1,459,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	1,059,275	137,225	0	1,196,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,059,275</b>	<b>137,225</b>	<b>0</b>	<b>1,196,500</b>

## 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	FY22	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	267,600	532,400	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>267,600</b>	<b>532,400</b>	<b>0</b>	<b>800,000</b>

# Library Department Project Profiles

## 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	FY22	Future	Non Capital Fund	Total
City Capital	15,725,000	0	0	0	15,725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,725,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,430,616	7,700,000	3,594,384	0	15,725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,430,616</b>	<b>7,700,000</b>	<b>3,594,384</b>	<b>0</b>	<b>15,725,000</b>

## CHINATOWN BRANCH LIBRARY

### Project Mission

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

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

**Location,** Chinatown **Operating Impact,** Yes

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	5,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	16,856	0	50,000	5,933,144	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,856</b>	<b>0</b>	<b>50,000</b>	<b>5,933,144</b>	<b>6,000,000</b>

# Library Department Project Profiles

## 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**, Study Underway

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	20,000	80,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>80,000</b>	<b>0</b>	<b>100,000</b>

## 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**, Study Underway

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	206,267	0	11,893,733	0	12,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>206,267</b>	<b>0</b>	<b>11,893,733</b>	<b>0</b>	<b>12,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,145	91,240	750,000	11,256,615	12,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,145</b>	<b>91,240</b>	<b>750,000</b>	<b>11,256,615</b>	<b>12,100,000</b>

# 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 Construction

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	14,000,000	0	0	0	14,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	366,453	2,000,000	6,000,000	5,633,547	14,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>366,453</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>5,633,547</b>	<b>14,000,000</b>

## 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	FY22	Future	Non Capital Fund	Total
City Capital	2,100,000	0	10,000,000	0	12,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,100,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>12,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	78,583	0	50,000	11,971,417	12,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>78,583</b>	<b>0</b>	<b>50,000</b>	<b>11,971,417</b>	<b>12,100,000</b>

# Library Department Project Profiles

## 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	FY22	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>865,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>1,475,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,183	0	50,000	1,420,817	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,183</b>	<b>0</b>	<b>50,000</b>	<b>1,420,817</b>	<b>1,475,000</b>

## 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	FY22	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

# Library Department Project Profiles

## 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**, Yes

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	11,660,000	0	0	0	11,660,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,660,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,052,629	5,000,000	3,000,000	1,607,371	11,660,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,052,629</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>1,607,371</b>	<b>11,660,000</b>

## SOUTH BOSTON 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**, New Project

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>250,000</b>

# 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	FY22	Future	Non Capital Fund	Total
City Capital	100,000	150,000	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>150,000</b>	<b>750,000</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>1,000,000</b>

## 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	FY22	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
<b>Total</b>	<b>2,250,000</b>	<b>0</b>	<b>15,730,000</b>	<b>0</b>	<b>17,980,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	500,000	17,430,000	17,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>500,000</b>	<b>17,430,000</b>	<b>17,980,000</b>

# 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**, Study Underway

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

### Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	50,000	50,000	0	100,000