

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 '17	Total Actual '18	Total Approp '19	Total Budget '20
Office of Arts & Culture	1,246,828	1,347,104	1,489,140	2,046,667
Library Department	34,774,810	35,758,482	38,179,817	40,442,900
Total	36,021,638	37,105,586	39,668,957	42,489,567

Capital Budget Expenditures	Actual '17	Actual '18	Estimated '19	Projected '20
Library Department	14,891,807	5,879,150	26,416,574	11,656,375
Office of Arts & Culture	0	20,000	90,000	590,000
Total	14,891,807	5,899,150	26,506,574	12,246,375

External Funds Expenditures	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Library Department	9,332,182	7,981,306	8,738,756	9,420,454
Office of Arts & Culture	645,260	838,365	1,424,769	907,661
Total	9,977,442	8,819,671	10,163,525	10,328,115

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

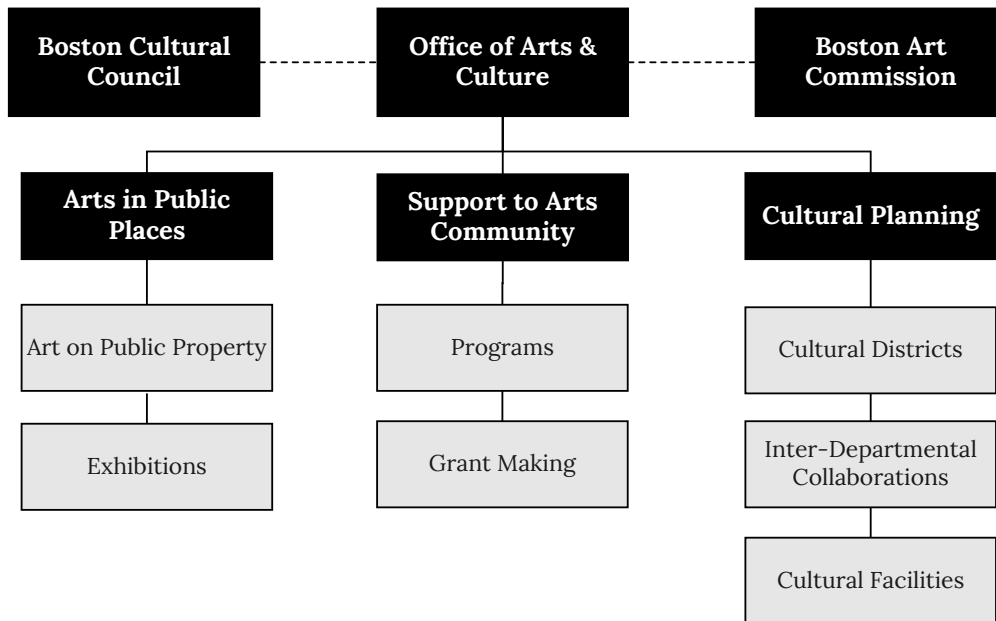
- Create fertile ground for the Arts & Culture ecosystem.
- Equitable Resources and Access for All.
- Integrate Arts and Culture into all aspects of Civic Life.
- Keep Artists in Boston.
- Mobilize partners to generate excitement and resources.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Arts & Culture	1,246,828	1,347,104	1,489,140	2,046,667
	Total	1,246,828	1,347,104	1,489,140	2,046,667

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Americans For The Arts	2,190	0	0	0
	Artist Resource Desk	25,618	72,517	82,973	0
	ArtLab	0	0	10,000	10,000
	Boston Artists in Residence Program	332,692	279,611	332,330	84,522
	Boston Cultural Council	179,000	181,303	199,100	199,000
	Boston Marathon Memorial	0	0	50,000	50,000
	City Hall Activation	0	5,526	0	0
	Communications Staff Grant	0	50,348	84,355	0
	Cultural Real Estate	0	0	0	183,750
	Emerging Artists Program	5,000	4,211	5,000	0
	Grants to Individual Artists	44,820	134,887	235,011	80,389
	Mayors Mural Crew	0	15,250	0	0
	N.E. Artists in Residence	35,625	0	0	0
	National Arts Program	0	0	26,000	0
	National Endowment for the Arts	0	0	100,000	0
	Public Art Fund	20,315	33,446	150,000	150,000
	Strand Theatre	0	61,266	150,000	150,000
	Total	645,260	838,365	1,424,769	907,661

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	744,568	830,374	897,148	1,037,658
	Non Personnel	502,260	516,730	591,992	1,009,009
	Total	1,246,828	1,347,104	1,489,140	2,046,667

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 arts festival, 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 Theater. 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, address cultural facility development and the support of cultural districts.

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	726,931	830,374	897,148	1,037,658	140,510
51100 Emergency Employees	17,637	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	744,568	830,374	897,148	1,037,658	140,510
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	1,499	570	2,400	2,400	0
52200 Utilities	148,832	127,573	235,767	206,398	-29,369
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	3,172	2,588	4,000	4,000	0
52900 Contracted Services	323,240	357,147	327,700	777,700	450,000
Total Contractual Services	476,743	487,878	569,867	990,498	420,631
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,726	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,890	6,684	10,934	7,320	-3,614
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,132	12,983	7,088	7,088	0
Total Supplies & Materials	23,748	19,667	18,022	14,408	-3,614
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	343	6,105	1,015	1,015	0
Total Current Chgs & Oblig	343	6,105	1,015	1,015	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,426	3,080	3,088	3,088	0
Total Equipment	1,426	3,080	3,088	3,088	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	1,246,828	1,347,104	1,489,140	2,046,667	557,527

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Arts Commissioner	CDH	NG	1.00	127,698	Staff Asst I	MYO	04	1.00	58,208	
Dir of Planning and Policy	MYO	09	1.00	86,110	Staff Asst	MYN	NG	1.00	61,834	
Executive Asst	MYO	08	1.00	84,367	Staff Assistant I	MYO	05	1.00	64,099	
Prj Manager	MYO	08	1.00	78,866	Staff Assistant II	MYO	06	2.00	120,264	
Proj Director	MYO	08	1.00	72,835	Staff Asst IV	MYO	09	1.00	75,090	
Spec Asst I	MYO	10	1.00	97,506	Staff Assistant	MYO	04	2.00	99,279	
					Total				14	1,026,156
					Adjustments					
					Differential Payments					0
					Other					11,500
					Chargebacks					0
					Salary Savings					0
					FY20 Total Request					1,037,656

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	21,232	109,696	133,382	153,750	20,368
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	2,313	4,981	20,007	0	-20,007
51500 Pension & Annuity	1,809	8,204	27,005	0	-27,005
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	2,109	0	0	0
51900 Medicare	264	1,325	1,934	0	-1,934
Total Personnel Services	25,618	126,315	182,328	153,750	-28,578
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	0	1,087	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	12,695	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	1,313	0	0	0
52900 Contracted Services	618,903	679,538	1,192,441	753,911	-438,530
Total Contractual Services	618,903	694,633	1,192,441	753,911	-438,530
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	739	693	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	12,948	50,000	0	-50,000
Total Supplies & Materials	739	13,641	50,000	0	-50,000
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	476	0	0	0
Total Current Chgs & Oblig	0	476	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	3,300	0	0	0
Total Equipment	0	3,300	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	645,260	838,365	1,424,769	907,661	-517,108

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	744,568	830,374	897,148	1,037,658
Non Personnel	502,260	516,730	591,992	1,009,009
Total	1,246,828	1,347,104	1,489,140	2,046,667

Performance

Goal: Create fertile ground for the Arts & Culture ecosystem

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Number of organizations awarded a BCC grant	173	181	200	200

Goal: Equitable Resources and Access for All

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of first time BCC organizational grant awardees	28%	26%	15%	15%
% of zip codes receiving organizational grant funding	35%	74%	80%	80%
% of zip codes with approved public art applications	41.8%	77%	80%	80%

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Number of Percent for Art Projects initiated	1	12	6	6

Goal: Keep Artists in Boston

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Number of artists participating in Open Studios	942	1,363	1,500	1,500
Number of Artists supported by the Artist Resource Manager	333	990	1,000	1,000
Number of artists who have applied for an opportunity through MOAC	367	1,496	1,500	1,500
Number of artists who have received an Opportunity Fund Grant	93	67	200	200
Number of Boston Certified Artists	252	1,038	1,500	1,700

Goal: Mobilize partners to generate excitement and resources

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Amount granted to the Office of Arts and Culture from external sources	1,682,895	2,373,305	500,000	500,000

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.

Cultural Real Estate

Project Mission

The Cultural Real Estate grant supports the Cultural Real Estate Program, with the goal of creating real estate technical assistance to arts and culture organizations and groups of artists so that they can more effectively plan for their current and future space needs. This three-year grant from the Boston Foundation funds the program through FY22.

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.

N.E. Artists in Residence

Project Mission

Funded by Our Town award from the National Endowment for the Arts, the Artists in Residency program 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.

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.

FY20 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 '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	0	20,000	90,000	590,000

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	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	20,000	90,000	90,000	0	200,000
Grants/Other	0	0	0	0	0
Total	20,000	90,000	90,000	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	FY20	Future	Non Capital Fund	Total
City Capital	3,400,000	2,000,000	8,000,000	0	13,400,000
Grants/Other	0	0	0	0	0
Total	3,400,000	2,000,000	8,000,000	0	13,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	500,000	12,900,000	13,400,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	12,900,000	13,400,000

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

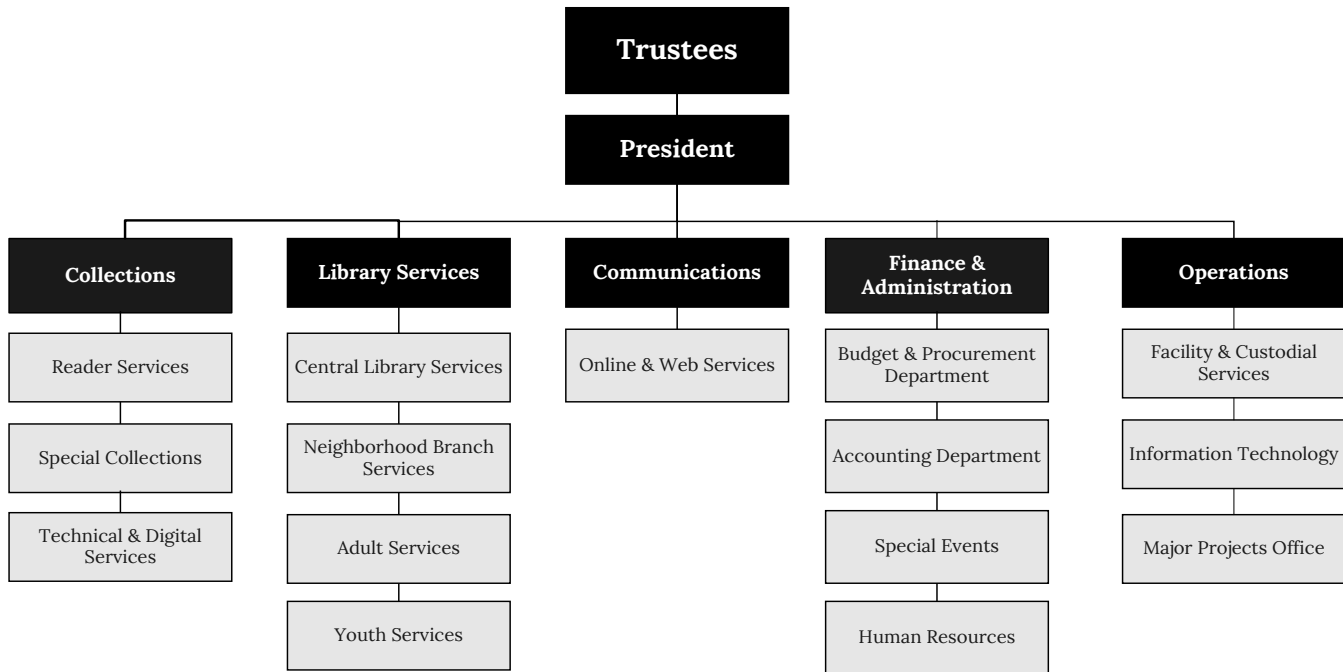
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administration	18,261,015	19,167,006	19,693,423	21,136,473
	Community Library Services	14,523,684	15,044,093	16,515,300	17,260,723
	Research Services	1,990,111	1,547,383	1,971,094	2,045,704
	Total	34,774,810	35,758,482	38,179,817	40,442,900

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Boston Public Library Affiliates	1,483,918	1,131,286	800,183	1,148,181
	Inter-Library Loan Grant	100,000	100,000	100,000	105,368
	Library for the Commonwealth	2,501,885	2,501,883	2,501,883	2,523,529
	Other Sources	2,768,952	2,260,916	2,696,444	2,915,402
	State Aid to Libraries	517,509	0	676,167	700,670
	Trust Fund Income	1,959,918	1,987,221	1,964,079	2,027,304
	Total	9,332,182	7,981,306	8,738,756	9,420,454

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	23,749,719	24,388,471	26,372,155	27,352,869
	Non Personnel	11,025,091	11,370,011	11,807,662	13,090,031
	Total	34,774,810	35,758,482	38,179,817	40,442,900

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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	23,106,237	23,798,818	25,948,155	26,928,869	980,714
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	564,052	519,528	325,000	325,000	0
51600 Unemployment Compensation	16,845	22,247	20,000	20,000	0
51700 Workers' Compensation	62,585	47,878	79,000	79,000	0
Total Personnel Services	23,749,719	24,388,471	26,372,155	27,352,869	980,714
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	66,039	96,134	116,708	120,618	3,910
52200 Utilities	3,411,688	3,472,854	3,558,176	3,706,128	147,952
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,170,534	2,191,913	2,190,907	2,445,150	254,243
52700 Repairs & Service of Equipment	252,445	177,881	224,100	224,100	0
52800 Transportation of Persons	61,047	58,208	63,920	68,960	5,040
52900 Contracted Services	1,924,851	1,694,391	1,977,099	2,421,588	444,489
Total Contractual Services	7,886,604	7,691,381	8,130,910	8,986,544	855,634
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	14,037	820	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,500	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	2,713,224	3,128,959	2,900,168	3,300,168	400,000
Total Supplies & Materials	2,741,761	3,147,119	2,925,008	3,325,008	400,000
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	7,293	13,537	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	167,820	273,698	328,810	328,810	0
Total Current Chgs & Oblig	175,113	287,235	338,810	338,810	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	191,414	191,488	342,934	369,669	26,735
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	5,199	17,788	35,000	35,000	0
Total Equipment	196,613	209,276	377,934	404,669	26,735
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	25,000	35,000	35,000	35,000	0
Total Other	25,000	35,000	35,000	35,000	0
Grand Total	34,774,810	35,758,482	38,179,817	40,442,900	2,263,083

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Adult Programs Supervisor	PSA	04	1.00	68,172	Manager of Content Discovery	PL2	07	0.70	86,133
Adults Librarian II	PSA	02	4.00	315,589	Manager of Digital Services	PSA	05	0.50	37,642
Application & Training Manager	PL2	06	1.00	112,043	Manager of Online Web Serv	PSA	06	0.50	57,998
Applications Technical Support	AFP	08	1.00	70,123	Manager of Youth Services	PSA	06	1.00	114,844
Asst Keeper of Prints	PSA	03	0.35	30,534	Mgr of System Wide Security	PL2	05	1.00	81,154
Asst Neighborhood Services Manager	PSA	05	3.00	309,460	Mgr of the Central Library	PL2	07	0.25	29,099
Asst Prin Acct	PSA	03	2.00	169,635	Motor Equip Operator & Lbr	AFP	05	2.00	108,020
Book Conservator Proj Direc	PSA	04	0.95	88,485	Neigh Library Service Manager	PL2	08	1.00	126,836
Branch Librarian	PSA	04	1.00	95,982	Network & Server Manager	PL2	06	0.90	74,691
Branch Librarian I	PSA	03	14.00	1,191,898	Network Manager	PSA	06	1.00	199,102
Branch Librarian II	PSA	04	10.00	956,364	Painter	AFP	07	1.00	56,635
Budget & Procurement Mgr	PL2	06	1.00	112,043	Preservation Manager	PSA	05	0.95	93,783
Building Manager	SU5	06	1.00	88,799	President	CDH	NG	1.00	191,044
Business Analyst	PSA	03	1.00	80,466	Prin Clerk & Stenographer	AFP	07	1.00	69,610
Carpenter	AFP	07	2.00	106,766	Prin Library Assistant	PL1	03	2.00	64,928
Cataloger & Classifier II	PSA	02	2.40	186,290	Prin Library Asst	AFP	03	2.86	139,109
Cataloger & Classifier I	PSA	01	0.80	57,707	Professional Librarian III	PSA	03	2.45	190,453
Chief	PL2	07	1.00	123,487	Programs & Community Outreach Librarian	PSA	02	4.00	286,030
Communications/Strategy	PL2	07	1.00	123,487	Programs & Outreach Librarian	PSA	03	1.00	84,678
Chief of Adult Library Servcs	PL2	08	0.90	122,516	Project Assistant	MYN	NG	1.00	59,471
Chief of Colletion Strategy	PSA	04	0.80	76,786	Public Relations Associate	PSA	03	1.00	61,874
Chief-Cataloging	PSA	01	10.00	682,816	Rare Books & Manuscripts Librn	PSA	02	0.95	75,356
Children's Librarian I	PSA	02	18.00	1,344,452	Reader & Info Librarian I	PSA	01	2.00	129,071
Children's Librarian II	AFP	05	1.00	57,995	Reader & Info Librarian II	PSA	02	0.90	68,155
Children's Serv Libr Asst II	AFP	03	2.00	97,279	Reader & Info Librarian III	PSA	03	1.00	87,240
Clerk	PSA	05	0.80	84,296	Reference Librarian I	PSA	01	5.45	358,207
Collection Development Mgr	PSA	02	1.60	125,555	Reference Librarian II	PSA	02	3.70	273,499
Collection Librarian II	PSA	01	0.80	57,707	Research Services Team Leader	PSA	05	1.00	105,872
Collections Librarian	PSA	05	2.00	202,984	Research Specialist	PSA	02	1.90	142,423
Coord of Youth Services	PSA	03	2.85	176,341	Senior Library Asst (Branch)	AFP	03	47.00	2,030,641
Curator - Professional Librarian	PSA	04	0.95	89,567	Sp Library Asst II (Branch)	AFP	06	8.00	489,680
Curator of Rare Books	PSA	03	0.95	82,402	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	76,228
Curator-Manuscripts	PSA	04	2.30	219,218	Spc Proj/Record Mangmnt Asst	PSA	04	0.95	91,183
Curator-Professional Lib IV	PSA	03	1.00	74,479	Spec Collection Lib I	PSA	01	0.95	68,527
Curriculum Development Coord	MYO	09	1.00	110,045	Spec Library Asst I	AFP	04	11.50	565,898
Dep Dir/Legal Advisor	PSA	02	0.50	30,389	Spec Library Asst II	AFP	05	19.95	1,078,408
Digital Imaging Production Ast	PSA	04	0.50	47,140	Spec Library Asst III	AFP	06	2.95	182,315
Digital ImagingProductionCoord	PSA	02	0.50	38,023	Spec Library Asst V (BPL)	AFP	08F	2.70	210,590
Digital Projects Librarian II	PSA	05	0.50	41,127	Special Lib Asst I (Branch)	AFP	05	20.00	1,124,643
Digital Repository Developer	PSA	02	0.50	36,918	Special Library Assistant V	PL1	08	1.00	72,178
Digitization Asst Proj Archivist	PL2	07	0.90	111,138	Special Library Asst IV	PL1	07	1.00	55,602
Dir of Information Technology	PL2	09	1.00	150,065	Special Library Asst V	AFP	08	7.74	539,889
Dir of Library Services	PL2	08	1.00	134,188	Special Library Asst IV	AFP	07	2.00	122,749
Dir of Operations	PL2	07	1.00	123,487	Sr Bldg Cust	AFP	06	22.00	1,200,954
Dir of Strategic Partnerships	PSA	01	1.00	64,290	Sr Bldg Cust(T)	AFP	06	1.00	44,516
ESL Instructor	PSA	03	1.00	84,506	Sr Cataloger & Classifier	PSA	03	0.80	69,392
Exhibitions Outreach Coord	AFP	08	2.00	114,130	Sr Clerk	AFP	05	3.00	169,379
Facilities Custodial Foreman	PSA	01	11.00	654,885	Sr Library Asst	AFP	03	32.34	1,371,329
Floater Librarian I	PSA	01	4.00	283,056	Sr Marketing Associate	PSA	03	1.00	84,850
Generalist I	PSA	02	5.00	380,127	Staff Assistant I	MYO	05	0.00	
Generalist II	PSA	03	1.00	87,240	Staff Officer-Special Projects	PL2	05	2.00	201,811
Hd of Bibliographic Serv Metr BLNet	PSA	04	1.00	95,481	Supn-Library Buildings	PL2	08	2.00	165,980

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Help Desk Manager	PSA	06	0.90	103,360	Supv of Accounting Services	PL2	07	1.00	123,487
Human Resources Manager (BPL)	PL2	07	1.00	114,165	Supv of Circulation & Shelving	AFP	09	0.98	108,423
Instruction Librarian II	PSA	02	1.00	56,139	Systems Officer	PL2	08	1.00	100,834
Inter Library Loan Librarian	PSA	02	0.35	27,763	Systemwide Yth Prog Librarian	PSA	03	1.00	61,874
Interlibrary Loan Officer	PSA	04	0.54	51,831	Technical Specialist	AFP	09T	4.80	536,129
Jr Bld Cust-Traveling	AFP	06	2.00	110,892	Technical Support Associate	AFP	05	5.00	276,087
Jr Bldg Cust	AFP	04	15.00	646,485	Technology Access Manager	PSA	05	1.00	78,588
Jr Building Custodian	AFP	04	1.00	49,348	Training Coordinator	AFP	09	1.00	110,636
Keeper of Special Collections	PL2	07	0.95	117,312	Web Services Librarian	PSA	03	0.50	35,739
Laborer	AFP	04	3.00	118,123	Web Services Specialist	AFP	08F	0.50	34,787
Librarian I	PSA	01	1.00	63,044	Wkg Foreprs, Oper/Labor BPL	AFP	08	1.00	64,874
Librarian Manager I.	PSA	05	0.60	45,645	Wkg Frperson Painter	AFP	08	1.00	64,874
Library Aide	EXO	NG	63.00	274,848	Wkg Frprs Carpenter	AFP	08	1.00	64,874
Literacy Coordinator	PSA	03	1.00	84,850	Workforce Develop Librarian	PSA	02	0.45	35,771
Major Projects Coord	PSA	03	1.00	85,538	Young Adults Librarian I	PSA	01	4.00	239,329
Major Projects Program Manager	PL2	05	1.00	101,629	Young Adults Librarian II	PSA	02	5.00	310,402
Manager of Budget & Finance	PL2	08	1.00	136,129	Youth & Community Outreach Lib	PSA	02	1.00	71,117
					Youth Prog Support Adminstrator	AFP	05	1.00	57,995
					Total			488	28,400,576
					Adjustments				
					Differential Payments				0
					Other				265,024
					Chargebacks				0
					Salary Savings				-1,736,729
					FY20 Total Request				26,928,872

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	2,702,380	3,256,495	3,052,342	3,375,627	323,285
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	130,068	541,403	200,000	200,000	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	152,311	289,619	32,000	0	-32,000
51500 Pension & Annuity	84,243	102,624	20,000	0	-20,000
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	19,118	14,129	2,500	0	-2,500
Total Personnel Services	3,088,120	4,204,270	3,306,842	3,575,627	268,785
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	13,096	2,914	0	0	0
52200 Utilities	899	0	0	0	0
52400 Snow Removal	23,997	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	315,038	50,443	320,000	1,020,670	700,670
52700 Repairs & Service of Equipment	126,993	40,800	0	0	0
52800 Transportation of Persons	68,267	29,487	0	0	0
52900 Contracted Services	2,135,169	1,418,543	2,934,210	3,238,843	304,633
Total Contractual Services	2,683,459	1,542,187	3,254,210	4,259,513	1,005,303
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	15,110	0	0	0	0
53200 Food Supplies	63,834	6,724	0	0	0
53400 Custodial Supplies	134,267	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	137,517	41,988	65,818	179,694	113,876
53700 Clothing Allowance	588	0	0	0	0
53800 Educational Supplies & Mat	80,253	8,479	0	0	0
53900 Misc Supplies & Materials	1,830,758	1,405,252	1,473,704	975,620	-498,084
Total Supplies & Materials	2,262,327	1,462,443	1,539,522	1,155,314	-384,208
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	236	0	0	0	0
54900 Other Current Charges	1,045,704	700,953	418,182	310,000	-108,182
Total Current Chgs & Oblig	1,045,940	700,953	418,182	310,000	-108,182
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	36,358	0	0	60,000	60,000
55900 Misc Equipment	193,947	71,453	195,000	60,000	-135,000
Total Equipment	230,305	71,453	195,000	120,000	-75,000
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	22,031	0	25,000	0	-25,000
Total Other	22,031	0	25,000	0	-25,000
Grand Total	9,332,182	7,981,306	8,738,756	9,420,454	681,698

External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Adult Technology Coord	PSA	03	1.00	80,466	Manager of Content Discovery	PL2	07	0.30	36,914	
Asst Events Coord	PL1	07	1.00	60,409	Manager of Digital Services	PSA	05	0.50	37,642	
Asst Events Manager	PL2	03	1.00	66,105	Manager of Online Web Serv	PSA	06	0.50	57,998	
Asst Keeper of Prints	PSA	03	0.65	56,706	Mgr of the Central Library	PL2	07	0.75	87,296	
Book Conservator Proj Direc	PSA	04	0.05	4,657	Network & Server Manager	PL2	06	0.10	8,299	
Cash Management Auditor	PSA	02	1.00	59,681	Preservation Manager	PSA	05	0.05	4,936	
Cataloger & Classifier II	PSA	02	0.60	46,572	Prin Library Asst	AFP	03	0.14	6,810	
CatalogerAndClassifierI	PSA	01	0.20	14,427	Professional Librarian III	PSA	03	2.55	157,779	
Chief of Colletion Strategy	PL2	08	0.10	13,613	Rare Books & Manuscripts Librn	PSA	02	0.05	3,966	
Chief-Cataloging	PSA	04	0.20	19,196	Reader & Info Librarian II	PSA	02	0.10	7,573	
Collection Development Mgr	PSA	05	0.20	21,074	Reference Librarian I	PSA	01	0.55	36,188	
Collection Librarian II	PSA	02	0.40	31,389	Reference Librarian II	PSA	02	0.30	22,655	
Collections Librarian	PSA	01	0.20	14,427	Research Specialist	PSA	02	0.10	7,932	
Communications Assistant	AFP	05	1.00	46,900	Spc Proj/Record Mangmnt Asst	PSA	04	0.05	4,799	
Conservation Officer	PSA	03	1.00	79,267	Spec Collection Lib I	PSA	01	0.05	3,607	
Corporate Events Coord	PL1	08	1.00	51,025	Spec Library Asst I	AFP	04	2.50	124,578	
Curator - Professional Librarian	PSA	03	1.15	71,155	Spec Library Asst II	AFP	05	10.05	520,351	
Curator of Rare Books	PSA	04	0.05	4,714	Spec Library Asst III	AFP	06	0.05	2,899	
Curator-Manuscripts	PSA	03	0.05	4,337	Spec Library Asst V (BPL)	AFP	08F	0.30	23,399	
Curator-Professional Lib IV	PSA	04	0.70	67,195	Special Library Asst V	AFP	08	1.26	89,638	
Digital Imaging Production Ast	PSA	02	0.50	30,389	Sr Cataloger & Classifier	PSA	03	2.20	164,761	
Digital ImagingProductionCoord	PSA	04	0.50	47,140	Sr Library Asst	AFP	03	0.66	27,986	
Digital Projects Librarian II	PSA	02	0.50	38,023	Statewide Metadata Coordinator	PSA	03	1.00	74,479	
Digital Repository Developer	PSA	05	0.50	41,127	Supv of Circulation & Shelving	AFP	09	0.02	2,213	
Digitization Asst Proj Archivist	PSA	02	0.50	36,918	Technical Specialist	AFP	09T	0.20	17,364	
Dir of Information Technology	PL2	07	0.10	12,349	Web Services Librarian	PSA	03	0.50	35,739	
Director of Special Events	PL2	06	1.00	112,043	Web Services Specialist	AFP	08F	0.50	34,787	
Help Desk Manager	PSA	06	0.10	11,484	Welcome Services Supervisor	AFP	08	1.00	76,228	
Inter Library Loan Librarian	PSA	02	0.65	51,560	Workforce Develop Librarian	PSA	02	0.55	43,720	
Interlibrary Loan Officer	PSA	04	0.46	44,152	Young Adults Librarian II	PSA	02	1.00	56,139	
Keeper of Special Collections	PL2	07	0.05	6,174	Youth Programs Librarian	PSA	01	1.00	59,593	
Librarian Manager I.	PSA	05	0.40	30,430	Youth Technology Coord	PSA	03	1.00	61,874	
Librarian Manager II.	PSA	06	1.00	114,844	Yth Programs Librarian III	PSA	03	1.00	85,538	
					Total				49	3,375,628
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY20 Total Request					3,375,628

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	7,688,839	8,175,028	8,032,707	8,182,930
Non Personnel	10,572,176	10,991,978	11,660,716	12,953,543
Total	18,261,015	19,167,006	19,693,423	21,136,473

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	14,077,434	14,670,039	16,368,354	17,124,235
Non Personnel	446,250	374,054	146,946	136,488
Total	14,523,684	15,044,093	16,515,300	17,260,723

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of Satisfied customer surveys		83%	75%	75%
% of Satisfied program exit surveys		87%	80%	80%
Average Daily Library Users	8,267	8,404	8,570	8,570
Average number of EBook holds		42,545	40,000	40,000
Library Card Daily Usage	3,300,000	3,029,762	3,000,000	3,000,000

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Library Reach	10,000,000	9,614,405	10,000,000	10,000,000

Goal: To support improved youth literacy

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Participants in Early Literacy Program		32,065	55,000	55,000

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,983,446	1,543,404	1,971,094	2,045,704
Non Personnel	6,665	3,979	0	0
Total	1,990,111	1,547,383	1,971,094	2,045,704

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 2020 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.

FY20 Major Initiatives

- Construction of a new Adams Street Branch Library will begin.
- A major renovation project at the Roslindale Branch Library will also begin. The project includes a new entrance and a major redesign of the interior space.
- Construction for a comprehensive building renovation will be completed at the Dudley Branch Library.
- A programming study for a new Fields Corner Branch Library will be completed.
- A renovation project at the Central Library in Copley Square, to enhance preservation of historic special collections of rare books and manuscripts, will begin construction.
- The City will develop a building program for a new Upham's Corner Branch Library.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	14,891,807	5,879,150	26,416,574	11,656,375

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 Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	42,325	900,000	2,000,000	15,357,675	18,300,000
Grants/Other	0	0	0	0	0
Total	42,325	900,000	2,000,000	15,357,675	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**, New Project

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	385,000	435,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	385,000	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 Design

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	350,000	1,000,000	4,780,000	6,130,000
Grants/Other	0	0	0	0	0
Total	0	350,000	1,000,000	4,780,000	6,130,000

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; planning for repairs to the McKim Courtyard Fountain; development of a new program for and repairs to the Dartmouth Street Plaza.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	350,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	350,000	400,000

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 Design

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	140,097	1,500,000	5,000,000	9,084,903	15,725,000
Grants/Other	0	0	0	0	0
Total	140,097	1,500,000	5,000,000	9,084,903	15,725,000

CHINATOWN BRANCH LIBRARY

Project Mission

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

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	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

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**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	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

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**, No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	972,024	6,000,000	1,500,000	3,130,602	11,602,626
Grants/Other	1,819,640	3,777,734	0	0	5,597,374
Total	2,791,664	9,777,734	1,500,000	3,130,602	17,200,000

Library Department Project Profiles

EGLESTON SQUARE 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, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	2,145	25,000	75,000	11,997,855	12,100,000
Grants/Other	0	0	0	0	0
Total	2,145	25,000	75,000	11,997,855	12,100,000

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**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	2,108,650	0	10,516,350	0	12,625,000
Grants/Other	0	0	0	0	0
Total	2,108,650	0	10,516,350	0	12,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	8,373	25,000	100,000	12,491,627	12,625,000
Grants/Other	0	0	0	0	0
Total	8,373	25,000	100,000	12,491,627	12,625,000

Library Department Project Profiles

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	FY20	Future	Non Capital Fund	Total
City Capital	100,000	0	12,000,000	0	12,100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	12,000,000	0	12,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	12,075,000	12,100,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	12,075,000	12,100,000

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**, New Project

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	30,000	270,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	270,000	300,000

Library Department Project Profiles

LOWER MILLS BRANCH LIBRARY IMPROVEMENTS

Project Mission

An interior reconfiguration project which will include major electrical and telecommunications data upgrades, paint, carpet, and circulation upgrades.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	226,000	0	0	0	226,000
Grants/Other	0	0	0	0	0
Total	226,000	0	0	0	226,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	4,625	60,000	161,375	0	226,000
Grants/Other	0	0	0	0	0
Total	4,625	60,000	161,375	0	226,000

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	FY20	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 6/30/18	FY19	FY20	FY21-24	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**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	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 Design

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	195,438	350,000	1,000,000	8,654,562	10,200,000
Grants/Other	0	0	0	0	0
Total	195,438	350,000	1,000,000	8,654,562	10,200,000

Library Department Project Profiles

SOUTH BOSTON BRANCH LIBRARY IMPROVEMENTS

Project Mission

An exterior improvement project to improve the use and access to the back yard.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	99,000	0	0	0	99,000
Grants/Other	0	0	0	0	0
Total	99,000	0	0	0	99,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	99,000	0	0	99,000
Grants/Other	0	0	0	0	0
Total	0	99,000	0	0	99,000

SOUTH END BRANCH LIBRARY IMPROVEMENTS

Project Mission

An interior reconfiguration project which will include major electrical, telecommunications, paint, and carpet upgrades.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	132,000	0	0	0	132,000
Grants/Other	0	0	0	0	0
Total	132,000	0	0	0	132,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	17,000	115,000	0	132,000
Grants/Other	0	0	0	0	0
Total	0	17,000	115,000	0	132,000

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	FY20	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 6/30/18	FY19	FY20	FY21-24	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,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	25,000	100,000	17,855,000	17,980,000
Grants/Other	0	0	0	0	0
Total	0	25,000	100,000	17,855,000	17,980,000

Library Department Project Profiles

WEB SITE & ONLINE SERVICES REDEVELOPMENT

Project Mission

Supplemental services to augment internal capacity and expertise with respect to overhauling Boston Public Library's website and online presences.

Managing Department, Boston Public Library **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

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**, New Project

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	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