

Public Property

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Public Property

Michael Galvin, Chief of Public Property

Cabinet Mission

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

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '07</i> | <i>Total Actual '08</i> | <i>Total Approp '09</i> | <i>Total Budget '10</i> |
|-------------------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Arts, Tourism & Special Events | 1,633,997 | 1,641,889 | 1,735,791 | 1,598,812 |
| | Consumer Affairs & Licensing | 437,895 | 414,626 | 476,622 | 450,013 |
| | Department of Voter Mobilization | 2,614,395 | 3,241,421 | 3,307,508 | 3,205,742 |
| | Parks & Recreation Department | 15,412,378 | 16,047,730 | 16,110,156 | 15,093,333 |
| | Property & Construction Mgmt | 24,546,743 | 22,687,542 | 21,341,977 | 19,394,065 |
| | Total | 44,645,408 | 44,033,208 | 42,972,054 | 39,741,964 |

| <i>Capital Budget Expenditures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Estimated '09</i> | <i>Projected '10</i> |
|------------------------------------|-------------------|-------------------|----------------------|----------------------|
| Parks & Recreation Department | 9,189,006 | 14,465,014 | 12,128,766 | 9,073,726 |
| Property & Construction Mgmt | 12,280,228 | 8,979,469 | 13,158,384 | 6,386,000 |
| Total | 21,469,234 | 23,444,483 | 25,287,150 | 15,459,726 |

| <i>External Funds Expenditures</i> | <i>Total Actual '07</i> | <i>Total Actual '08</i> | <i>Total Approp '09</i> | <i>Total Budget '10</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Arts, Tourism & Special Events | 149,371 | 170,809 | 176,100 | 176,100 |
| Consumer Affairs & Licensing | 51,165 | 52,021 | 51,300 | 51,300 |
| Parks & Recreation Department | 6,248,420 | 6,331,747 | 6,375,000 | 7,384,140 |
| Property & Construction Mgmt | 121,853 | 151,865 | 159,999 | 164,999 |
| Total | 6,570,809 | 6,706,442 | 6,762,399 | 7,776,539 |

Arts, Tourism & Special Events Operating Budget

Julie Burns, Director Appropriation: 416

Department Mission

The mission of the Mayor's Office of Arts, Tourism and Special Events (MOATSE) is to foster the growth of the cultural community; promote participation in the arts and public celebrations; and advance cultural tourism in Boston.

FY10 Performance Strategies

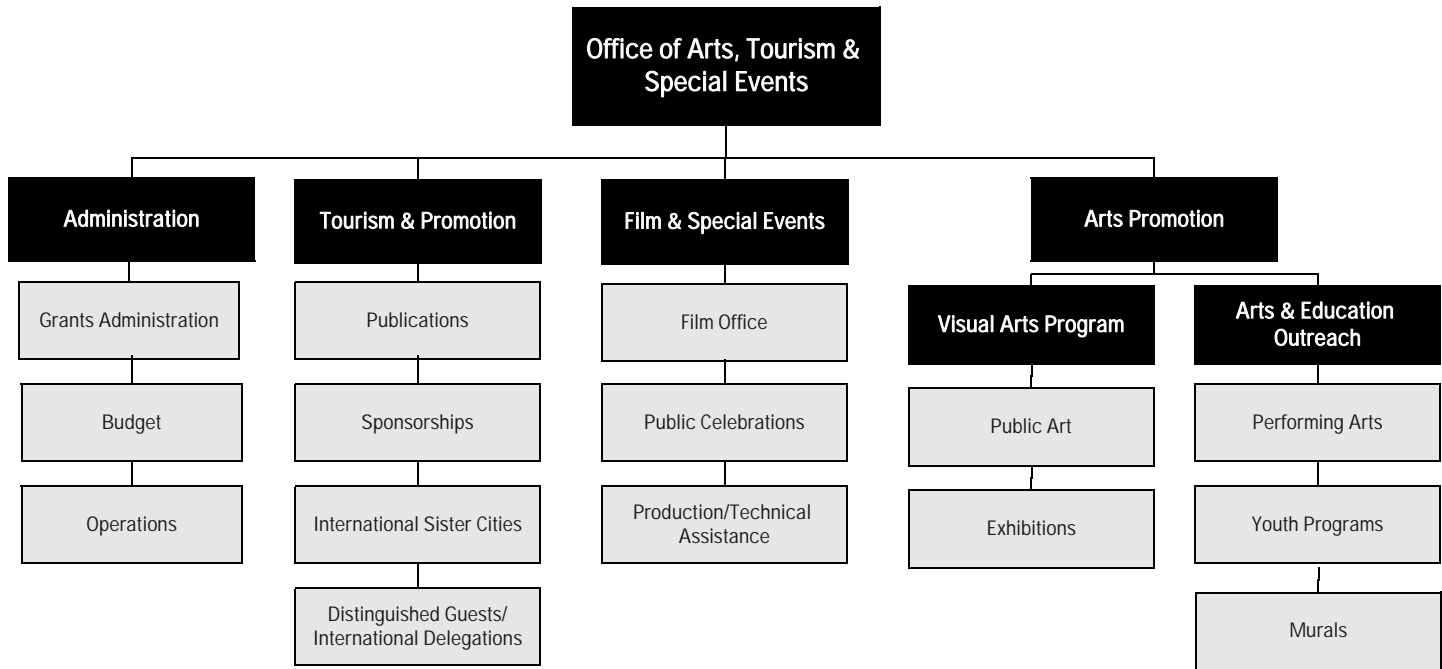
- To increase the exposure of local artists through events and exhibitions.
- To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.
- To increase visitor accessibility to tourism information through the COB website.
- To increase youth participation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

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '07</i> | <i>Total Actual '08</i> | <i>Total Approp '09</i> | <i>Total Budget '10</i> |
|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | MOATSE Administration | 590,256 | 580,392 | 626,583 | 652,210 |
| | Arts Promotion | 402,252 | 320,826 | 370,421 | 244,682 |
| | Film & Special Events | 312,041 | 567,860 | 552,842 | 505,381 |
| | Tourism | 329,448 | 172,811 | 185,945 | 196,539 |
| | Total | 1,633,997 | 1,641,889 | 1,735,791 | 1,598,812 |

| <i>External Funds Budget</i> | <i>Fund Name</i> | <i>Total Actual '07</i> | <i>Total Actual '08</i> | <i>Total Approp '09</i> | <i>Total Budget '10</i> |
|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Boston Cultural Council | 149,371 | 170,809 | 176,100 | 176,100 |
| | Total | 149,371 | 170,809 | 176,100 | 176,100 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,014,836 | 1,048,030 | 1,128,856 | 1,050,706 |
| Non Personnel | 619,161 | 593,859 | 606,935 | 548,106 |
| Total | 1,633,997 | 1,641,889 | 1,735,791 | 1,598,812 |

Arts, Tourism & Special Events Operating Budget



Authorizing Statutes

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

Description of Services

MOATSE serves Boston's residents and its visitors along with the City's cultural community and visitor industry in these ways: providing advocacy, promotion, technical assistance and funding for the arts community; producing year-round events including festivals, concerts, exhibitions and public celebrations both downtown and in Boston's neighborhoods; fostering the advancement of public art in conjunction with the Boston Art Commission, the Browne Fund and others; supporting film and television production through the Boston Film Bureau with permitting, location assistance and coordination with local and state agencies; providing technical assistance to neighborhood-based groups with event production; promoting Boston as a desirable destination for visitors, conventions, and family-oriented sporting events such as amateur, collegiate, and Olympic tournaments; sponsoring initiatives designed to build new audiences such as the Mural Crew and Arts & Crafts Marketplace; fostering international relations through its Sister City and Distinguished Guests Programs.

Department History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,014,836 | 1,048,030 | 1,128,856 | 1,016,583 | -112,273 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 34,123 | 34,123 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 1,014,836 | 1,048,030 | 1,128,856 | 1,050,706 | -78,150 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 23,645 | 30,281 | 31,390 | 32,378 | 988 |
| 52200 Utilities | 122,618 | 64,840 | 93,447 | 97,766 | 4,319 |
| 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 | 2,179 | 2,570 | 3,000 | 3,000 | 0 |
| 52800 Transportation of Persons | 2,656 | 250 | 300 | 58 | -242 |
| 52900 Contracted Services | 206,071 | 199,768 | 207,803 | 203,191 | -4,612 |
| Total Contractual Services | 357,169 | 297,709 | 335,940 | 336,393 | 453 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 512 | 1,039 | 1,542 | 1,122 | -420 |
| 53200 Food Supplies | 491 | 383 | 500 | 58 | -442 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 4,448 | 5,695 | 4,750 | 3,800 | -950 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 7,971 | 9,030 | 10,000 | 7,528 | -2,472 |
| Total Supplies & Materials | 13,422 | 16,147 | 16,792 | 12,508 | -4,284 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 54300 Workers' Comp Medical | 0 | 100 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 3,787 | 4,400 | 5,465 | 4,165 | -1,300 |
| Total Current Chgs & Oblig | 3,787 | 4,500 | 5,465 | 4,165 | -1,300 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 2,730 | 5,460 | 5,460 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 494 | 14,668 | 0 | 0 | 0 |
| Total Equipment | 494 | 17,398 | 5,460 | 5,460 | 0 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 56200 Special Appropriation | 244,289 | 258,105 | 243,278 | 189,580 | -53,698 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 244,289 | 258,105 | 243,278 | 189,580 | -53,698 |
| Grand Total | 1,633,997 | 1,641,889 | 1,735,791 | 1,598,812 | -136,979 |

Department Personnel

| Title | Union Code | Grade | Position | FY10 Salary | Title | Union Code | Grade | Position | FY10 Salary | |
|----------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|------------------|------------------|
| Directr | CDH | NG | 1.00 | 103,103 | Staff Asst_II | MYO | 06 | 3.00 | 173,548 | |
| Staff - Asst | MYN | NG | 1.00 | 92,009 | Staff Asst II | MYO | 05 | 2.00 | 100,517 | |
| Staff Asst IV | MYO | 12 | 1.00 | 89,597 | Staff Assistant I | MYO | 05 | 1.00 | 52,980 | |
| Spec_Asst_I | MYO | 10 | 2.00 | 142,171 | StaffAsstI | MYO | 04 | 1.00 | 48,110 | |
| Staff Asst III | MYO | 07 | 1.00 | 63,692 | AdminAsst | MYO | 03 | 1.00 | 43,629 | |
| | | | | | StaffAsst | MYO | 03 | 3.00 | 111,466 | |
| | | | | | Total | | | | 17 | 1,020,822 |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | | 0 |
| | | | | | Other | | | | | 17,040 |
| | | | | | Chargebacks | | | | | 0 |
| | | | | | Salary Savings | | | | | -21,279 |
| | | | | | FY10 Total Request | | | | 1,016,583 | |

External Funds History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|--------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 0 | 0 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 3,522 | 0 | -3,522 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 0 | 3,522 | 0 | -3,522 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52300 Contracted Ed. Services | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 850 | 0 | 0 | 0 |
| 52900 Contracted Services | 149,371 | 163,864 | 167,295 | 176,100 | 8,805 |
| Total Contractual Services | 149,371 | 164,714 | 167,295 | 176,100 | 8,805 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 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 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 56200 Special Appropriation | 0 | 6,095 | 5,283 | 0 | -5,283 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 6,095 | 5,283 | 0 | -5,283 |
| Grand Total | 149,371 | 170,809 | 176,100 | 176,100 | 0 |

Program 1. MOATSE Administration

Ann Hofmann, Manager Organization: 416100

Program Description

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | 406,267 | 443,314 | 483,004 | 501,072 |
| Non Personnel | 183,989 | 137,078 | 143,579 | 151,138 |
| <i>Total</i> | <i>590,256</i> | <i>580,392</i> | <i>626,583</i> | <i>652,210</i> |

Program 2. Arts Promotion

Karin Goodfellow, Manager Organization: 416200

Program Description

The Arts Promotion program oversees MOATSE's efforts to support the visual and performing arts and outreach to new audiences in Boston.

Program Strategies

- To distribute funds allocated by the MA Cultural Council to support the arts.
- To increase the exposure of local artists through events and exhibitions.
- To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.
- To increase youth participation in the arts through programming and events.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| # of applications | 70 | 76 | 83 | 83 |
| # of artists participating in the Arts Festival | 85 | 97 | 81 | 80 |
| # of mural crew participants | 40 | 198 | 160 | 50 |
| # of open studios supported | 12 | 12 | 13 | 13 |
| Permanent public art installations | 6 | 1 | 1 | 2 |
| Projects funded by the Brown Fund | | 12 | 12 | 6 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 353,660 | 297,465 | 336,774 | 218,679 |
| Non Personnel | 48,592 | 23,361 | 33,647 | 26,003 |
| Total | 402,252 | 320,826 | 370,421 | 244,682 |

Program 3. Film & Special Events

Patricia A. Papa, Manager Organization: 416300

Program Description

The Film and Special Events program oversees the annual production of special events and public celebrations that celebrate and promote the City's cultural and ethnic diversity along with Boston's rich history and promotes Boston as a location for film and video productions by supporting the film and television industry's work in the City.

Program Strategies

- To produce public celebrations, parades, concerts and festivals in all districts.
- To provide constituents, groups and events promoters with guidance on the City of Boston special event permit application process.
- To support film and television productions with permitting and location assistance.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|---------------------------------|-------------------|-------------------|----------------------|-------------------|
| # of events produced by MOATSE | | 43 | 76 | 150 |
| # of special events | 218 | 289 | 181 | 250 |
| Total # of productions assisted | 984 | 1,193 | 1,181 | 1,000 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 172,290 | 178,360 | 184,424 | 189,506 |
| Non Personnel | 139,751 | 389,500 | 368,418 | 315,875 |
| Total | 312,041 | 567,860 | 552,842 | 505,381 |

Program 4. Tourism

Anthony Nunziane, Manager Organization: 416400

Program Description

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

Program Strategies

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

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|------------------------------------|-------------------|-------------------|----------------------|-------------------|
| # of conventions | 98 | 63 | 83 | 50 |
| # of hits on visitor page | 506,145 | 609,456 | 2,006,828 | 1,000,000 |
| # of hotel room nights booked | 728,776 | 795,671 | 728,358 | 500,000 |
| # of targeted special promotions | 10 | 98 | 47 | 10 |
| # of visits by foreign delegations | 35 | 46 | 36 | 30 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | 82,619 | 128,891 | 124,654 | 141,449 |
| Non Personnel | 246,829 | 43,920 | 61,291 | 55,090 |
| <i>Total</i> | <i>329,448</i> | <i>172,811</i> | <i>185,945</i> | <i>196,539</i> |

External Funds Projects

Boston Cultural Council

Project Mission

The Boston Cultural Council allocates funds annually to Boston to be re-granted to non-profit arts organizations in the City. This year, the Office Arts, Tourism & Special Events will receive funds to distribute to the non-profit cultural industry.

Consumer Affairs & Licensing Operating Budget

Patricia Malone, Director Appropriation: 114

Department Mission

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

FY10 Performance Strategies

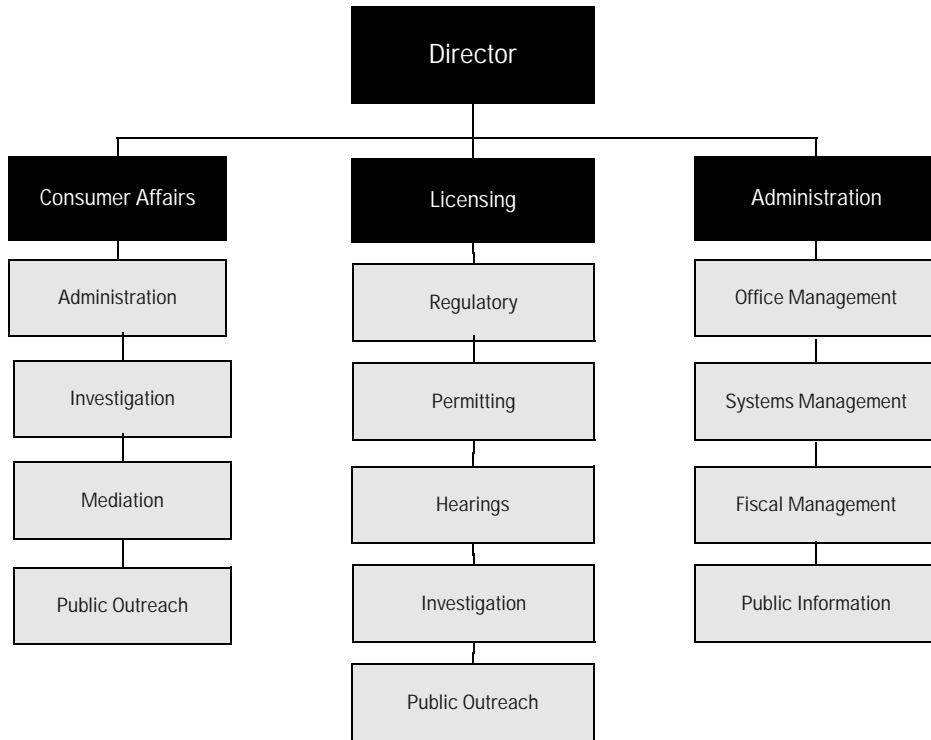
- To address incidents impacting health, safety and order in licensed premises.
- To issue annual and event entertainment licenses within the statutory timeframe.
- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.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

| Operating Budget | Program Name | Total Actual '07 | Total Actual '08 | Total Approp '09 | Total Budget '10 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Consumer Licensing | 327,319 | 352,809 | 353,659 | 354,409 |
| | Consumer Affairs | 110,576 | 61,817 | 122,963 | 95,603 |
| | Total | 437,895 | 414,626 | 476,622 | 450,012 |

| External Funds Budget | Fund Name | Total Actual '07 | Total Actual '08 | Total Approp '09 | Total Budget '10 |
|-----------------------|-------------------------|------------------|------------------|------------------|------------------|
| | Local Consumer Aid Fund | 51,165 | 52,021 | 51,300 | 51,300 |
| | Total | 51,165 | 52,021 | 51,300 | 51,300 |

| Selected Service Indicators | | Actual '07 | Actual '08 | Approp '09 | Budget '10 |
|-----------------------------|--------------------|----------------|----------------|----------------|----------------|
| | Personnel Services | 412,851 | 380,876 | 437,328 | 416,888 |
| | Non Personnel | 25,044 | 33,750 | 39,294 | 33,124 |
| | Total | 437,895 | 414,626 | 476,622 | 450,012 |

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-5.1-15-5.2.
- Dancing Halls, M.G.L.A. c. 136, § 4.
- Commonly Used Provisions, M.G.L.A. c.140, §§ 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. §§ 17-13.1-17-13.5.
- Consumer Protection, M.G.L.A. c.93A, § 9.

Description of Services

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

Department History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 410,719 | 370,919 | 431,328 | 402,928 | -28,400 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 2,132 | 9,957 | 6,000 | 13,960 | 7,960 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 412,851 | 380,876 | 437,328 | 416,888 | -20,440 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 8,861 | 8,863 | 10,044 | 10,044 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 1,030 | 1,060 | 500 | 500 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 7,618 | 8,853 | 16,650 | 13,486 | -3,164 |
| Total Contractual Services | 17,509 | 18,776 | 27,194 | 24,030 | -3,164 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 6,189 | 6,108 | 10,000 | 7,969 | -2,031 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 6,189 | 6,108 | 10,000 | 7,969 | -2,031 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 1,346 | 1,159 | 2,100 | 1,125 | -975 |
| Total Current Chgs & Oblig | 1,346 | 1,159 | 2,100 | 1,125 | -975 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 831 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 6,876 | 0 | 0 | 0 |
| Total Equipment | 0 | 7,707 | 0 | 0 | 0 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 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 | 437,895 | 414,626 | 476,622 | 450,012 | -26,610 |

Department Personnel

| Title | Union Code | Grade | Position | FY10 Salary | Title | Union Code | Grade | Position | FY10 Salary |
|---------------------------|------------|-------|----------|-------------|---------------------------|----------------|-------|----------|----------------|
| Exec Dir | CDH | NG | 1.00 | 105,349 | Receptionist/Secretary | MYG | 14 | 1.00 | 36,632 |
| Licensing Investigator II | MYG | 19 | 1.00 | 57,823 | Dep Dir/Legal Advisor | MYO | 09 | 1.00 | 74,988 |
| Consumer Inv | MYG | 17 | 1.00 | 44,959 | Operations Supervisor | MYO | 09 | 1.00 | 74,988 |
| | | | | | Staff Asst | MYO | 05 | 1.00 | 52,980 |
| | | | | | Total | | | 7 | 447,719 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | 0 | | | |
| | | | | | Other | 6,509 | | | |
| | | | | | Chargebacks | -51,300 | | | |
| | | | | | Salary Savings | 0 | | | |
| | | | | | FY10 Total Request | 402,928 | | | |

External Funds History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|---------------------------------------|------------------|------------------|--------------------|---------------|------------------|
| 51000 Permanent Employees | 51,165 | 52,021 | 51,300 | 51,300 | 0 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 51,165 | 52,021 | 51,300 | 51,300 | 0 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52300 Contracted Ed. Services | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 0 | 0 | 0 | 0 | 0 |
| Total Contractual Services | 0 | 0 | 0 | 0 | 0 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 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 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 51,165 | 52,021 | 51,300 | 51,300 | 0 |

Program 1. Consumer Licensing

Patricia Malone, Director Organization: 114100

Program Description

The Licensing Program maintains safety and order throughout the City neighborhoods by the licensing of entertainment activities and maintaining of compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

Program Strategies

- To address incidents impacting health, safety and order in licensed premises.
- To issue annual and event entertainment licenses within the statutory timeframe.
- To provide high quality service.

| Performance Measures | Actual '07 | Actual '08 | Projected '09 | Target '10 |
|---|------------|------------|---------------|------------|
| % of case results communicated to complainant within 14 days of hearing | 100% | 100% | 100% | 100% |
| % of live entertainment license application decisions made within 45 days | 90% | 100% | 98% | 100% |
| % of new licenses meeting state/local safety standards | 100% | 100% | 100% | 100% |
| % of non-live entertainment license application decisions made within 16 days | 100% | 100% | 100% | 100% |
| Hearings held for Licensed Premises Citations | 398 | 428 | 324 | 280 |
| Licensed Premises Citations | 1,660 | 2,812 | 3,376 | 2,250 |
| Live entertainment licenses granted within statutory timeframe | 76 | 93 | 114 | 75 |
| New annual licenses granted meeting state/local standards | 116 | 262 | 276 | 225 |
| Non-live entertainment licenses applied for | 121 | 262 | 276 | 225 |
| Special event and one day licenses granted | 2,097 | 2,685 | 3,577 | 1,500 |

| Selected Service Indicators | Actual '07 | Actual '08 | Approp '09 | Budget '10 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 302,275 | 319,059 | 325,787 | 332,065 |
| Non Personnel | 25,044 | 33,750 | 27,872 | 22,344 |
| Total | 327,319 | 352,809 | 353,659 | 354,409 |

Program 2. Consumer Affairs

Patricia Malone, Director Organization: 114200

Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

Program Strategies

- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.

| <i>Performance Measures</i> | | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|------------------------------------|--|-------------------|-------------------|----------------------|-------------------|
| Information calls received | | 3,610 | 4,966 | 4,489 | 4,000 |
| Money saved consumers | | 288,152 | 505,194 | 306,813 | 280,000 |
| <i>Selected Service Indicators</i> | | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
| Personnel Services | | 110,576 | 61,817 | 111,541 | 84,823 |
| Non Personnel | | 0 | 0 | 11,422 | 10,780 |
| Total | | 110,576 | 61,817 | 122,963 | 95,603 |

External Funds Projects

Local Consumer Aid Fund Grant

Project Mission

This grant from the Massachusetts Attorney General's Office is issued annually to the Mayor's Office of Consumer Affairs and Licensing for mediation and resolution of consumer complaints for residents of the City of Boston.

Department of Voter Mobilization Operating Budget

Geraldine Cuddy, Commissioner Appropriation: 121

Department Mission

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

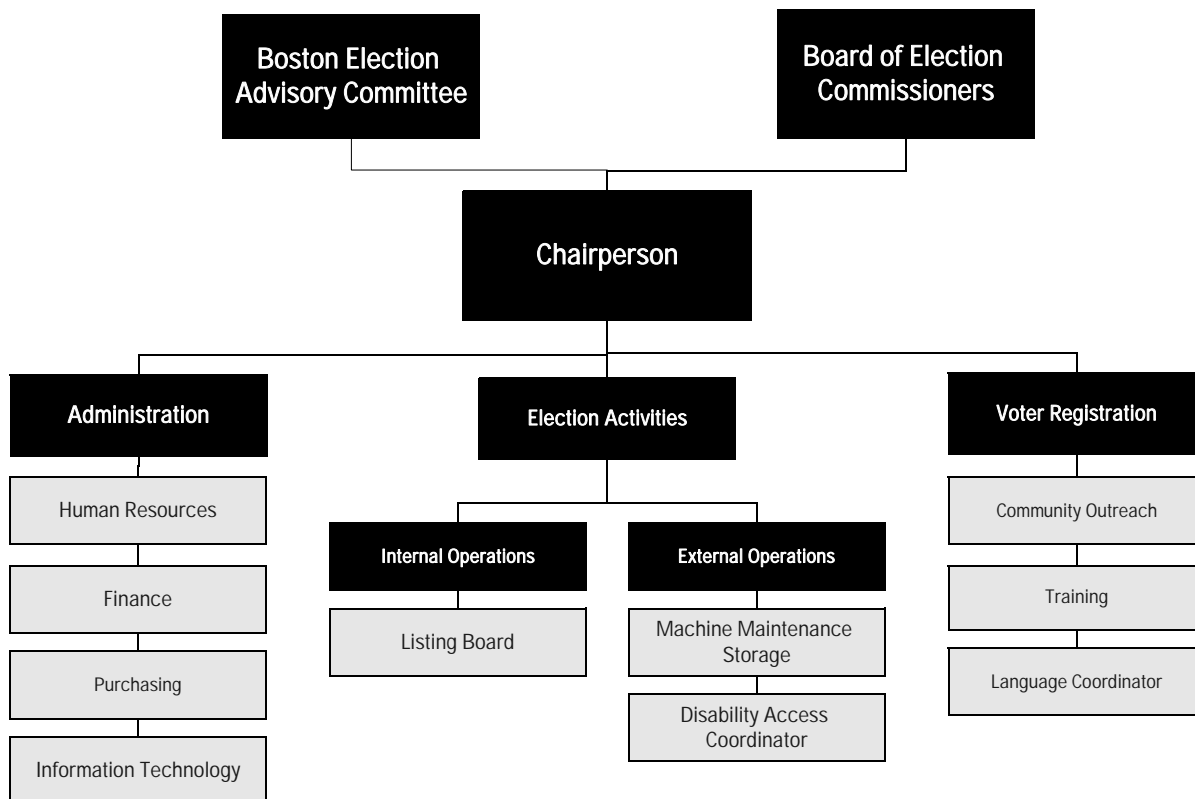
FY10 Performance Strategies

- To conduct the absentee ballot process.
- To provide a comprehensive jury list to the Jury Commissioner each year.
- To respond to all voter inquiries and concerns.
- To conduct all elections in accordance with applicable laws.

| <i>Operating Budget</i> | <i>Division Name</i> | <i>Total Actual '07</i> | <i>Total Actual '08</i> | <i>Total Approp '09</i> | <i>Total Budget '10</i> |
|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Election Division | 2,371,317 | 2,768,957 | 2,770,294 | 2,693,851 |
| | Listing Board | 243,078 | 472,464 | 537,214 | 511,891 |
| | Total | 2,614,395 | 3,241,421 | 3,307,508 | 3,205,742 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 2,094,653 | 2,388,463 | 2,554,251 | 2,278,817 |
| Non Personnel | 519,742 | 852,958 | 753,257 | 926,925 |
| Total | 2,614,395 | 3,241,421 | 3,307,508 | 3,205,742 |

Department of Voter Mobilization Operating Budget



Authorizing Statutes

- Enabling Legislation, 1895 Mass. Acts ch. 449.
- Primaries and Elections, M.G.L.A. cc. 50-57; 1913 Mass. Acts ch. 835, as amended.
- Listing Board, 1938 Mass. Acts ch. 287.
- Election Employees/Civil Service, 1920 Mass. Acts ch. 305.
- "Juries Obligation to Serve, and Lists," M.G.L.A. c. 234A, §§ 4-6, CBC St. 2 §§ 200-245.

Description of Services

The Department of Voter Mobilization provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents ages 17 years and older.

Department History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,071,201 | 1,183,462 | 1,470,831 | 1,349,790 | -121,041 |
| 51100 Emergency Employees | 837,233 | 998,383 | 963,420 | 758,027 | -205,393 |
| 51200 Overtime | 184,782 | 206,152 | 112,000 | 163,000 | 51,000 |
| 51600 Unemployment Compensation | 1,437 | 466 | 5,000 | 5,000 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 3,000 | 3,000 | 0 |
| Total Personnel Services | 2,094,653 | 2,388,463 | 2,554,251 | 2,278,817 | -275,434 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 57,514 | 128,527 | 107,344 | 97,894 | -9,450 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 13,719 | 13,412 | 11,150 | 9,077 | -2,073 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 201,475 | 227,138 | 187,400 | 417,900 | 230,500 |
| Total Contractual Services | 272,708 | 369,077 | 305,894 | 524,871 | 218,977 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 7,848 | 10,875 | 12,841 | 9,000 | -3,841 |
| 53200 Food Supplies | 4,107 | 5,176 | 3,000 | 2,706 | -294 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 169,773 | 258,379 | 338,000 | 324,000 | -14,000 |
| 53700 Clothing Allowance | 0 | 1,070 | 2,500 | 2,000 | -500 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 13,372 | 2,382 | 1,000 | 1,000 | 0 |
| Total Supplies & Materials | 195,100 | 277,882 | 357,341 | 338,706 | -18,635 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 31,260 | 34,368 | 54,250 | 47,170 | -7,080 |
| Total Current Chgs & Oblig | 31,260 | 34,368 | 54,250 | 47,170 | -7,080 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 0 | 41,402 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 17,454 | 20,977 | 15,772 | 7,044 | -8,728 |
| 55600 Office Furniture & Equipment | 0 | 7,900 | 0 | 0 | 0 |
| 55900 Misc Equipment | 3,220 | 101,352 | 20,000 | 9,134 | -10,866 |
| Total Equipment | 20,674 | 171,631 | 35,772 | 16,178 | -19,594 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 2,614,395 | 3,241,421 | 3,307,508 | 3,205,742 | -101,766 |

Department Personnel

| Title | Union Code | Grade | Position | FY10 Salary | Title | Union Code | Grade | Position | FY10 Salary |
|-------------------------------|------------|-------|----------|-------------|-------------------------------|------------|-------|-----------|------------------|
| Chairperson (Elt) | CDH | NG | 1.00 | 98,128 | Community Outreach Asst | SU4 | 11 | 1.00 | 32,602 |
| Member-Bd Of Election | EXM | NG | 3.00 | 145,777 | Asst Reg Voters | SU4 | 11 | 2.00 | 75,656 |
| Director | CDH | NG | 1.00 | 92,971 | Head Asst Registrar Of Voters | SE1 | 10 | 1.00 | 97,950 |
| Admin Analyst (Election) | SU4 | 17 | 1.00 | 65,047 | Prin Admin Assistant | SE1 | 08 | 1.00 | 60,273 |
| Prin Asst Registrar Of Voters | SU4 | 15 | 3.00 | 151,919 | Admin Asstistant | SE1 | 07 | 1.00 | 77,135 |
| Adm.Sec. | SU4 | 14 | 1.00 | 36,173 | Sr. Personnel Off | SE1 | 06 | 1.00 | 70,199 |
| Sr Asst Registrar Of Voters | SU4 | 13 | 5.00 | 228,732 | Admin Asst(Election) | SE1 | 06 | 2.00 | 140,397 |
| Election Operations Asst | SU4 | 11 | 1.00 | 32,708 | Admin Asst | SE1 | 05 | 1.00 | 43,345 |
| | | | | | Sr Data Proc Sys Analyst | SE1 | 08 | 1.00 | 84,305 |
| | | | | | Total | | | 27 | 1,533,316 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 13,731 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -197,258 |
| | | | | | FY10 Total Request | | | | 1,349,789 |

Election Division Operating Budget

Geraldine Cuddy, Commissioner Appropriation: 121

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

FY10 Performance Strategies

- To conduct the absentee ballot process.
- To ensure the proper functioning of election equipment.
- To conduct all elections in accordance with applicable laws.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '07</i> | <i>Total Actual '08</i> | <i>Total Approp '09</i> | <i>Total Budget '10</i> |
|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Election Administration | 831,083 | 593,309 | 500,215 | 546,208 |
| | Voter Registration | 526,809 | 217,144 | 218,043 | 165,598 |
| | Election Activities | 1,013,425 | 1,958,504 | 2,052,036 | 1,982,045 |
| | Total | 2,371,317 | 2,768,957 | 2,770,294 | 2,693,851 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,999,055 | 2,100,213 | 2,318,037 | 2,064,926 |
| Non Personnel | 372,262 | 668,744 | 452,257 | 628,925 |
| Total | 2,371,317 | 2,768,957 | 2,770,294 | 2,693,851 |

Election Division Operating Budget

Description of Services

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.

Division History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,062,233 | 1,098,247 | 1,384,946 | 1,263,828 | -121,118 |
| 51100 Emergency Employees | 754,323 | 825,309 | 837,091 | 638,098 | -198,993 |
| 51200 Overtime | 181,062 | 176,191 | 88,000 | 155,000 | 67,000 |
| 51600 Unemployment Compensation | 1,437 | 466 | 5,000 | 5,000 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 3,000 | 3,000 | 0 |
| Total Personnel Services | 1,999,055 | 2,100,213 | 2,318,037 | 2,064,926 | -253,111 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 57,514 | 128,527 | 107,344 | 97,894 | -9,450 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 13,719 | 13,412 | 11,150 | 9,077 | -2,073 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 177,430 | 227,138 | 133,900 | 364,400 | 230,500 |
| Total Contractual Services | 248,663 | 369,077 | 252,394 | 471,371 | 218,977 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 7,848 | 10,875 | 12,841 | 9,000 | -3,841 |
| 53200 Food Supplies | 4,107 | 5,176 | 3,000 | 2,706 | -294 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med. Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 46,338 | 75,235 | 93,000 | 81,500 | -11,500 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 13,372 | 2,382 | 1,000 | 1,000 | 0 |
| Total Supplies & Materials | 71,665 | 93,668 | 109,841 | 94,206 | -15,635 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 31,260 | 34,368 | 54,250 | 47,170 | -7,080 |
| Total Current Chgs & Oblig | 31,260 | 34,368 | 54,250 | 47,170 | -7,080 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 0 | 41,402 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 17,454 | 20,977 | 15,772 | 7,044 | -8,728 |
| 55600 Office Furniture & Equipment | 0 | 7,900 | 0 | 0 | 0 |
| 55900 Misc Equipment | 3,220 | 101,352 | 20,000 | 9,134 | -10,866 |
| Total Equipment | 20,674 | 171,631 | 35,772 | 16,178 | -19,594 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 2,371,317 | 2,768,957 | 2,770,294 | 2,693,851 | -76,443 |

Division Personnel

| Title | Union Code | Grade | Position | FY10 Salary | Title | Union Code | Grade | Position | FY10 Salary |
|-------------------------------|------------|-------|----------|-------------|-------------------------------|------------|-------|-----------|------------------|
| Chairperson (EI) | CDH | NG | 1.00 | 98,128 | Community Outreach Asst | SU4 | 11 | 1.00 | 32,602 |
| Member-Bd Of Election | EXM | NG | 3.00 | 145,777 | Asst Reg Voters | SU4 | 11 | 2.00 | 75,656 |
| Directr | CDH | NG | 1.00 | 92,971 | Head Asst Registrar Of Voters | SE1 | 10 | 1.00 | 97,950 |
| Admin Analyst (Election) | SU4 | 17 | 1.00 | 65,047 | Prin_Admin_Assistant | SE1 | 08 | 1.00 | 60,273 |
| Prin Asst Registrar Of Voters | SU4 | 15 | 3.00 | 151,919 | Admin-Asstistant | SE1 | 07 | 1.00 | 77,135 |
| Adm.Sec. | SU4 | 14 | 1.00 | 36,173 | Sr Personnel Off | SE1 | 06 | 1.00 | 70,199 |
| Sr Asst Registrar Of Voters | SU4 | 13 | 5.00 | 228,732 | Admin Asst(Election) | SE1 | 06 | 2.00 | 140,397 |
| Election Operations Asst | SU4 | 11 | 1.00 | 32,708 | Admin_Asst | SE1 | 05 | 1.00 | 43,345 |
| | | | | | Total | | | 26 | 1,449,011 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 12,074 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -197,258 |
| | | | | | FY10 Total Request | | | | 1,263,827 |

Program 1. Election Administration

Geraldine Cuddy, Commissioner Organization: 121100

Program Description

The Administration Program provides overall administrative and management support to the Department of Voter Mobilization, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

Program Strategies

- To certify signatures for nomination papers.
- To conduct all elections in accordance with applicable laws.
- To process Election Day employees payroll in a timely manner.
- To properly train and equip election day officials.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|--------------------------------|-------------------|-------------------|----------------------|-------------------|
| Bilingual poll workers | 986 | 1,817 | 976 | 900 |
| Election officers hired | 3,743 | 6,466 | 3,702 | 3,300 |
| Elections held | | 6 | 4 | 2 |
| Initiative petitions processed | | 2,175 | 0 | 10,000 |
| Nomination papers certified | 2,687 | 2,345 | 5,825 | 15,000 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 678,451 | 426,158 | 436,974 | 490,075 |
| Non Personnel | 152,632 | 167,151 | 63,241 | 56,133 |
| Total | 831,083 | 593,309 | 500,215 | 546,208 |

Program 2. Voter Registration

John F. Donovan, Jr., Manager Organization: 121300

Program Description

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Program Strategies

- To provide voter registration to all eligible residents.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Forms received from the Registry of Motor Vehicles | 23,304 | 29,024 | 30,675 | 30,000 |
| New voter registrations processed | 26,473 | 35,838 | 53,716 | 40,000 |
| Registration forms from direct community outreach | | | | 250 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 505,673 | 199,135 | 197,543 | 148,098 |
| Non Personnel | 21,136 | 18,009 | 20,500 | 17,500 |
| Total | 526,809 | 217,144 | 218,043 | 165,598 |

Program 3. Election Activities

John F. Donovan, Jr., Manager Organization: 121400

Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.

Program Strategies

- To conduct all elections in accordance with applicable laws.
- To conduct the absentee ballot process.
- To ensure the proper functioning of election equipment.
- To respond to all voter inquiries and concerns.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Community meetings and events attended | | | | 50 |
| Dissemination of election materials and information | | | | 25 |
| Language assistance and bilingual materials provided | | | | 1,000 |
| Registration forms and certificates distributed | | | | 1,200 |
| Responses to emails from the general public | | | 3,000 | 1,500 |
| Responses to requests for public information | | | 100 | 100 |
| Voter inquiries and concerns responded to | 38 | 50 | 32 | 50 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 814,931 | 1,474,920 | 1,683,520 | 1,426,753 |
| Non Personnel | 198,494 | 483,584 | 368,516 | 555,292 |
| Total | 1,013,425 | 1,958,504 | 2,052,036 | 1,982,045 |

Listing Board Operating Budget

Geraldine Cuddyer, Commissioner Appropriation: 128

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

FY10 Performance Strategies

- To provide a comprehensive jury list to the Jury Commissioner each year.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '07</i> | <i>Total Actual '08</i> | <i>Total Approp '09</i> | <i>Total Budget '10</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Annual Listing | 243,078 | 472,464 | 537,214 | 511,891 |
| | Total | 243,078 | 472,464 | 537,214 | 511,891 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 95,598 | 288,250 | 236,214 | 213,891 |
| Non Personnel | 147,480 | 184,214 | 301,000 | 298,000 |
| Total | 243,078 | 472,464 | 537,214 | 511,891 |

Listing Board Operating Budget

Description of Services

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

Division History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 8,968 | 85,215 | 85,885 | 85,962 | 77 |
| 51100 Emergency Employees | 82,910 | 173,074 | 126,329 | 119,929 | -6,400 |
| 51200 Overtime | 3,720 | 29,961 | 24,000 | 8,000 | -16,000 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 95,598 | 288,250 | 236,214 | 213,891 | -22,323 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 24,045 | 0 | 53,500 | 53,500 | 0 |
| Total Contractual Services | 24,045 | 0 | 53,500 | 53,500 | 0 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 123,435 | 183,144 | 245,000 | 242,500 | -2,500 |
| 53700 Clothing Allowance | 0 | 1,070 | 2,500 | 2,000 | -500 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 123,435 | 184,214 | 247,500 | 244,500 | -3,000 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 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 | 243,078 | 472,464 | 537,214 | 511,891 | -25,323 |

Division Personnel

| Title | Union Code | Grade | Position | FY10 Salary | Title | Union Code | Grade | Position | FY10 Salary |
|-------|------------|-------|----------|-------------|---------------------------|---------------|-------|----------|---------------|
| | | | | | Sr Data Proc Sys Analyst | SE1 | 08 | 1.00 | 84,305 |
| | | | | | Total | | | 1 | 84,305 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | 0 | | | |
| | | | | | Other | 1,657 | | | |
| | | | | | Chargebacks | 0 | | | |
| | | | | | Salary Savings | 0 | | | |
| | | | | | FY10 Total Request | 85,962 | | | |

Program 1. Annual Listing

Sabino Piemonte, Manager Organization: 128100

Program Description

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

Program Strategies

- To provide a comprehensive jury list to the Jury Commissioner each year.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| Annual listing submitted to the State Jury Commissioner | 423,424 | 434,562 | 436,986 | 425,000 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 95,598 | 288,250 | 236,214 | 213,891 |
| Non Personnel | 147,480 | 184,214 | 301,000 | 298,000 |
| Total | 243,078 | 472,464 | 537,214 | 511,891 |

Parks & Recreation Department Operating Budget

Antonia Pollak, Commissioner Appropriation: 300

Department Mission

The mission of the Parks and Recreation Department is to maintain clean, green, safe, accessible and well-programmed park land for the City's residents.

FY10 Performance Strategies

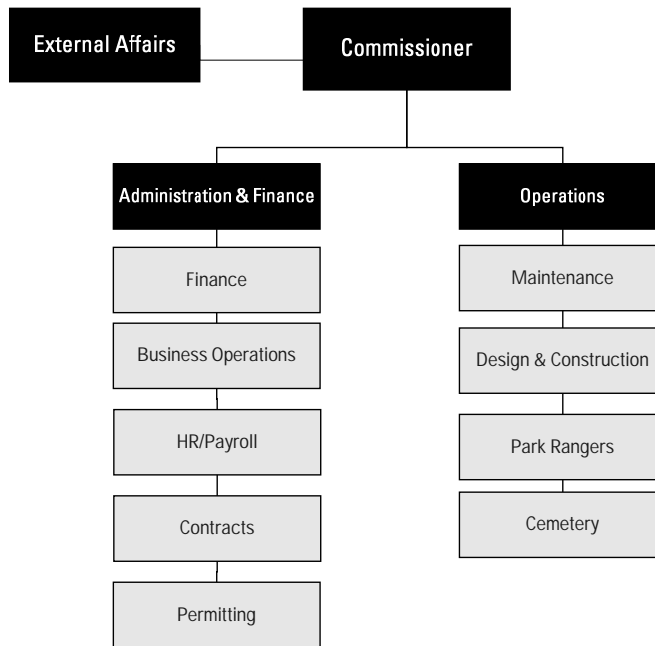
- To design and construct capital projects.
- To maintain a citywide beautification program by the Horticulture Division.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.
- To monitor quality control programs to ensure consistent work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

| Operating Budget | Program Name | Total Actual '07 | Total Actual '08 | Total Approp '09 | Total Budget '10 |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| | Parks & Recreation Administration | 3,798,520 | 2,942,544 | 2,856,040 | 2,357,079 |
| | Parks Maintenance | 8,015,933 | 9,497,321 | 9,535,605 | 9,127,426 |
| | Parks Design & Construction | 1,601,997 | 1,502,852 | 1,529,686 | 1,529,675 |
| | Cemetery | 1,995,928 | 2,105,013 | 2,188,825 | 2,079,153 |
| | Total | 15,412,378 | 16,047,730 | 16,110,156 | 15,093,333 |

| External Funds Budget | Fund Name | Total Actual '07 | Total Actual '08 | Total Approp '09 | Total Budget '10 |
|-----------------------|--------------------------------|------------------|------------------|------------------|------------------|
| | Fund for Parks and Recreation | 4,856,156 | 5,590,008 | 4,870,000 | 5,579,140 |
| | George W. Parkman Trust Fund | 1,164,741 | 500,236 | 1,300,000 | 1,000,000 |
| | Mount Hope Cemetery Trust Fund | 0 | 0 | 0 | 625,000 |
| | Park Floodlighting Fees | 223,948 | 218,166 | 175,000 | 150,000 |
| | The Ryder Cup Trust Fund | 3,573 | 23,337 | 30,000 | 30,000 |
| | Total | 6,248,418 | 6,331,747 | 6,375,000 | 7,384,140 |

| Selected Service Indicators | | Actual '07 | Actual '08 | Approp '09 | Budget '10 |
|-----------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 9,531,257 | 10,075,523 | 10,463,346 | 10,128,764 |
| | Non Personnel | 5,881,121 | 5,972,207 | 5,646,810 | 4,964,569 |
| | Total | 15,412,378 | 16,047,730 | 16,110,156 | 15,093,333 |

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 §§ 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. §§ 7-4.1-7-4.13.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, 1953 Mass. Acts ch. 473 § 1; CBC Ord. §§ 11-10.1-11-10.2(q).

Description of Services

The Department is responsible for 217 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, 16 historic and 3 active cemeteries, urban wilds, 4 High School Athletic Fields, and approximately 125,000 trees, all covering 2,346 acres, 1,000 of which comprise the historic Emerald Necklace. In addition, the Parks Dept. is responsible for more than 35,000 street trees. The department annually beautifies these park and open space areas with ornamental plantings of trees, shrubs, and flowers. The department schedules events and programs for the participation and enjoyment of the public.

Department History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| 51000 Permanent Employees | 8,341,846 | 8,885,314 | 9,498,887 | 9,357,018 | -141,869 |
| 51100 Emergency Employees | 148,274 | 210,198 | 253,627 | 76,764 | -176,863 |
| 51200 Overtime | 820,043 | 757,588 | 568,982 | 543,982 | -25,000 |
| 51600 Unemployment Compensation | 33,904 | 18,172 | 44,000 | 32,000 | -12,000 |
| 51700 Workers' Compensation | 187,190 | 204,251 | 97,850 | 119,000 | 21,150 |
| Total Personnel Services | 9,531,257 | 10,075,523 | 10,463,346 | 10,128,764 | -334,582 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 192,207 | 223,750 | 180,720 | 173,800 | -6,920 |
| 52200 Utilities | 1,315,201 | 1,271,443 | 1,572,499 | 1,520,293 | -52,206 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 250,832 | 285,701 | 260,700 | 320,250 | 59,550 |
| 52600 Repairs Buildings & Structures | 224,599 | 212,663 | 220,534 | 226,194 | 5,660 |
| 52700 Repairs & Service of Equipment | 345,665 | 382,999 | 311,000 | 311,000 | 0 |
| 52800 Transportation of Persons | 0 | 122 | 0 | 0 | 0 |
| 52900 Contracted Services | 1,064,512 | 792,925 | 817,500 | 528,600 | -288,900 |
| Total Contractual Services | 3,393,016 | 3,169,603 | 3,362,953 | 3,080,137 | -282,816 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 277,213 | 360,844 | 444,155 | 252,400 | -191,755 |
| 53200 Food Supplies | 0 | 1,000 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 56,024 | 35,191 | 60,000 | 59,000 | -1,000 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 12,452 | 20,534 | 18,500 | 17,388 | -1,112 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 353,011 | 421,857 | 404,000 | 404,000 | 0 |
| Total Supplies & Materials | 698,700 | 839,426 | 926,655 | 732,788 | -193,867 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 54300 Workers' Comp Medical | 93,392 | 104,783 | 53,000 | 57,000 | 4,000 |
| 54400 Legal Liabilities | 34,561 | 33,174 | 33,199 | 31,644 | -1,555 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 246,881 | 247,453 | 257,090 | 263,894 | 6,804 |
| Total Current Chgs & Oblig | 374,834 | 385,410 | 343,289 | 352,538 | 9,249 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 46,216 | 123,606 | 251,913 | 205,230 | -46,683 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 24,243 | 50,344 | 32,000 | 18,876 | -13,124 |
| Total Equipment | 70,459 | 173,950 | 283,913 | 224,106 | -59,807 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 56200 Special Appropriation | 648,057 | 718,074 | 125,000 | 75,000 | -50,000 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 696,055 | 685,744 | 605,000 | 500,000 | -105,000 |
| Total Other | 1,344,112 | 1,403,818 | 730,000 | 575,000 | -155,000 |
| Grand Total | 15,412,378 | 16,047,730 | 16,110,156 | 15,093,333 | -1,016,823 |

Department Personnel

| Title | Union Code | Grade | Position | FY10 Salary | Title | Union Code | Grade | Position | FY10 Salary |
|--------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|------------|-------------------|
| Commissioner (P&R) | CDH | NG | 1.00 | 110,302 | Park Ranger I | BPR | 01 | 6.00 | 207,078 |
| Asst Electrical Engineer | AFJ | 18A | 1.00 | 72,647 | Chief Engineer (P&R) | SE1 | 11 | 1.00 | 103,959 |
| Sr Research Analyst (P&R) | AFJ | 18A | 2.00 | 145,295 | Hvy Mtr Equip Oper & Lbr (P&R) | AFE | 10L | 7.00 | 260,160 |
| Graphic Arts Techn (Admn/P&R) | AFG | 18 | 1.00 | 69,853 | Landscape Designer (P&R) | SE1 | 10 | 1.00 | 97,950 |
| Gen Tree Maint Frprs | AFG | 18 | 2.00 | 128,288 | Gen Supn (Pks/Turf Maint) | SE1 | 10 | 1.00 | 98,993 |
| Admin Asst (Parks/Finance) | AFE | 18 | 1.00 | 66,064 | Prin Admin Asst (Comm'S Off) | EXM | 10 | 2.00 | 195,901 |
| Gen Maint Mech Frprs | AFG | 16A | 1.00 | 60,493 | Exec Sec,P&R Commission | EXM | 10 | 1.00 | 97,950 |
| MaintMechaFrprs(Machi/Parks) | AFG | 16A | 1.00 | 61,536 | WkgFrpersonParkKeeper | AFG | 09L | 1.00 | 37,294 |
| Gen Park Maint Frprs | AFG | 16A | 3.00 | 179,133 | Prin Admin Asst(Asn, Parks) | EXM | 09 | 3.00 | 255,553 |
| Jr Civil Eng | AFJ | 16A | 1.00 | 59,711 | MaintMechHelper | AFE | 08L | 1.00 | 36,641 |
| Park Ranger III | BPR | 03 | 2.00 | 114,827 | ParkKeeper | AFE | 08L | 12.00 | 430,308 |
| Maint Mech Frprs (Carpenter) | AFG | 15A | 1.00 | 45,871 | Exec Sec (Parks & Recreation) | SE1 | 08 | 7.00 | 592,218 |
| Maint Mech Frprs (Painter) | AFG | 15A | 1.00 | 55,988 | MotorEquipOper&Lbr(P&R) | AFE | 07L | 12.00 | 395,039 |
| Maint Mech Frprs (Plumber) | AFG | 15A | 1.00 | 48,109 | Supn-Horticulture | SE1 | 07 | 1.00 | 65,263 |
| Administrative_Assistant | AFG | 15 | 1.00 | 53,083 | Supn of Tree Maintenance | SE1 | 07 | 1.00 | 72,695 |
| Admin Secretary | AFE | 14 | 8.00 | 353,938 | Supn-Automotive Maintenance | SE1 | 07 | 1.00 | 77,135 |
| Head Storekeeper | AFE | 14 | 1.00 | 47,191 | Supn-Park Maint | SE1 | 07 | 6.00 | 462,809 |
| Gardener Foreperson | AFG | 14 | 4.00 | 188,760 | Supn Of Park Maint (Trades) | SE1 | 07 | 1.00 | 62,588 |
| Park Ranger II | BPR | 02 | 3.00 | 141,571 | Laborer(Park) | AFE | 06L | 23.00 | 690,924 |
| Res_Analyst | AFE | 14 | 1.00 | 36,802 | Prin Personnel Officer (P&R) | SE1 | 06 | 1.00 | 70,199 |
| Head_Clerk_&_ Sec. | AFE | 13 | 1.00 | 43,630 | Prin Admin Asst(P&R) | SE1 | 06 | 9.00 | 600,800 |
| HvyMtrEquipReprprs(HMER/Parks) | AFE | 13 | 2.00 | 73,421 | Exec Asst (Parks&Rec) | SE1 | 05 | 4.00 | 257,670 |
| Park Maint Foreprs | AFE | 13 | 1.00 | 44,412 | Community Relations Spec (P&R) | SE1 | 05 | 3.00 | 193,253 |
| Park Maint Foreprs | AFG | 13 | 16.00 | 701,665 | ExecSec(P&RCommOffice) | EXM | 04 | 1.00 | 58,635 |
| Greenhouse Gardener | AFE | 12L | 1.00 | 41,952 | Gen Park Maint Frprs | AFG | 16A | 4.00 | 223,314 |
| Tree Climber | AFE | 12L | 2.00 | 78,707 | Administrative_Assistant | AFE | 15 | 1.00 | 47,483 |
| Maint Mech (Carpenter) | AFE | 12L | 3.00 | 109,480 | Cemetery Foreperson | AFG | 13 | 3.00 | 133,112 |
| Maint Mech (Painter) | AFE | 12L | 2.00 | 78,444 | HvyMtrEquipReprprs(HMER/Parks) | AFE | 13 | 1.00 | 44,412 |
| Maint Mech (Plumber) | AFE | 12L | 2.00 | 83,601 | Spec Hvy Meo | AFE | 11L | 3.00 | 121,016 |
| Maint Mech (Welder) | AFE | 12L | 2.00 | 79,363 | Gen Sup Pk Maint (Cemetery) | SE1 | 10 | 1.00 | 76,703 |
| Exec Asst (Dir Of Parks)(P&R) | EXM | 12 | 1.00 | 107,890 | GraveDigger | AFE | 09L | 16.00 | 550,224 |
| Spec Hvy Meo | AFE | 11L | 1.00 | 42,424 | Prin Clerk & Typist | AFE | 09 | 1.00 | 33,695 |
| Gardener | AFE | 11L | 14.00 | 544,969 | Exec Sec (P&R) Cemeteries | SE1 | 08 | 1.00 | 84,305 |
| | | | | | Exec Asst (Parks&Rec) | SE1 | 05 | 1.00 | 64,418 |
| Total | | | | | | | | 223 | 10,869,116 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | 20,000 |
| Other | | | | | | | | | 60,000 |
| Chargebacks | | | | | | | | | -1,350,000 |
| Salary Savings | | | | | | | | | -242,097 |
| FY10 Total Request | | | | | | | | | 9,357,019 |

External Funds History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,010,507 | 8,079 | 1,169,000 | 875,000 | -294,000 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 103,650 | 15,640 | 35,763 | 20,123 |
| 51700 Workers' Compensation | 0 | 0 | 20,029 | 0 | -20,029 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 1,010,507 | 111,729 | 1,204,669 | 910,763 | -293,906 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 16,412 | 17,013 | 16,413 | 16,959 | 546 |
| 52200 Utilities | 361,802 | 416,592 | 374,995 | 426,592 | 51,597 |
| 52300 Contracted Ed. Services | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 16,575 | 14,161 | 15,000 | 14,161 | -839 |
| 52600 Repairs Buildings & Structures | 120,319 | 110,920 | 114,946 | 37,783 | -77,163 |
| 52700 Repairs & Service of Equipment | 45,016 | 35,245 | 67,594 | 57,245 | -10,349 |
| 52800 Transportation of Persons | 549 | 457 | 549 | 457 | -92 |
| 52900 Contracted Services | 3,386,917 | 3,980,667 | 2,976,918 | 4,675,551 | 1,698,633 |
| Total Contractual Services | 3,947,590 | 4,575,055 | 3,566,415 | 5,228,748 | 1,662,333 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 11,205 | 20,060 | 13,543 | 20,060 | 6,517 |
| 53200 Food Supplies | 22,380 | 49,163 | 22,446 | 49,163 | 26,717 |
| 53400 Custodial Supplies | 5,576 | 6,025 | 5,960 | 6,025 | 65 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 2,030 | 10,106 | 1,625 | 10,106 | 8,481 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 664,212 | 659,692 | 1,160,000 | 663,633 | -496,367 |
| Total Supplies & Materials | 705,403 | 745,046 | 1,203,574 | 748,987 | -454,587 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 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 |
| 54900 Other Current Charges | 17,265 | 35,342 | 17,516 | 25,753 | 8,237 |
| Total Current Chgs & Oblig | 17,265 | 35,342 | 17,516 | 25,753 | 8,237 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 84,019 | 0 | 74,750 | 25,000 | -49,750 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 2,131 | 0 | 2,131 | 0 | -2,131 |
| 55900 Misc Equipment | 32,322 | 61,868 | 53,122 | 61,868 | 8,746 |
| Total Equipment | 118,472 | 61,868 | 130,003 | 86,868 | -43,135 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 56200 Special Appropriation | 398,772 | 366,903 | 192,823 | 366,902 | 174,079 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 50,410 | 435,804 | 60,000 | 16,119 | -43,881 |
| Total Other | 426,635 | 802,707 | 252,823 | 383,021 | 130,198 |
| Grand Total | 6,248,420 | 6,331,747 | 6,375,000 | 7,384,140 | 1,009,140 |

Program 1. Parks & Recreation Administration

Antonia Pollak, Commissioner Organization: 300100

Program Description

The Administration Program provides administrative, financial, and personnel support for all departmental units. This program is also responsible for monitoring MOAs, contractual arrangements, licensing of major park facilities, coordination of community-based organizations, solicitation of corporate sponsorship, and communication with the public.

Program Strategies

- To permit use of park facilities.
- To provide support to private sector partners to facilitate beautification projects throughout the City.
- To provide yearlong arts and cultural programs.
- To raise funds through various leases, sponsorships, and special events.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|-----------------------------------|-------------------|-------------------|----------------------|-------------------|
| Arts and cultural programs | 135 | 167 | 143 | 170 |
| Park permits granted | 6,178 | 6,057 | 5,927 | 6,000 |
| Revenue received from all sources | 5,565,546 | 7,259,295 | 6,319,537 | 5,500,000 |
| Total Park Partnerships | 130 | 155 | 173 | 180 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,793,014 | 1,798,871 | 1,691,290 | 1,524,849 |
| Non Personnel | 2,005,506 | 1,143,673 | 1,164,750 | 832,230 |
| Total | 3,798,520 | 2,942,544 | 2,856,040 | 2,357,079 |

Program 2. Parks Maintenance

Bernie Lynch, Manager Organization: 300200

Program Description

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds and equipment in squares, parks, all City athletic fields and playgrounds.

Program Strategies

- To maintain a citywide beautification program by the Horticulture Division.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.
- To monitor quality control programs to ensure consistent work performance.

| Performance Measures | Actual '07 | Actual '08 | Projected '09 | Target '10 |
|---|------------|------------|---------------|------------|
| % of Parks maintenance requests completed | 73% | 62% | 86% | 75% |
| CRM # of tree emergency requests received | | | | 150 |
| CRM # of tree maintenance requests received | | | | 500 |
| CRM Average time to complete a tree emergency request | | | | TBR |
| Maintenance requests completed - Parks | 2,747 | 2,088 | 2,851 | 3,000 |
| Maintenance requests received | 3,747 | 3,376 | 3,319 | 4,000 |
| Plant containers installed/maintained | | 75 | 442 | 400 |
| Planting beds planted/maintained | | 168 | 137 | 125 |
| Rating of Parks Regions | 85 | 78 | 84 | 85 |
| Street trees maintained/pruned | 888 | 894 | 1,090 | 750 |
| Street trees planted | 466 | 626 | 371 | 400 |
| Street trees removed | 663 | 753 | 932 | 500 |
| Total citywide street trees | 34,538 | 34,411 | 33,850 | 33,811 |

| Selected Service Indicators | Actual '07 | Actual '08 | Approp '09 | Budget '10 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 5,301,271 | 5,826,441 | 6,433,332 | 6,316,251 |
| Non Personnel | 2,714,662 | 3,670,880 | 3,102,273 | 2,811,175 |
| Total | 8,015,933 | 9,497,321 | 9,535,605 | 9,127,426 |

Program 3. Parks Design & Construction

Stan Ivan, Manager Organization: 300400

Program Description

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

Program Strategies

- To design and construct capital projects.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|--------------------------------------|-------------------|-------------------|----------------------|-------------------|
| Park construction projects completed | 10 | 10 | 12 | 8 |
| Park design plans completed | 15 | 16 | 16 | 6 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 870,354 | 878,713 | 669,656 | 693,475 |
| Non Personnel | 731,643 | 624,139 | 860,030 | 836,200 |
| Total | 1,601,997 | 1,502,852 | 1,529,686 | 1,529,675 |

Program 4. Cemetery

Bernie Lynch, Manager Organization: 400100

Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. Preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

Program Strategies

- To provide respectful and courteous burials as requested.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|-----------------------------|-------------------|-------------------|----------------------|-------------------|
| Burials performed | 782 | 803 | 800 | 800 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,566,618 | 1,571,498 | 1,669,068 | 1,594,189 |
| Non Personnel | 429,310 | 533,515 | 519,757 | 484,964 |
| Total | 1,995,928 | 2,105,013 | 2,188,825 | 2,079,153 |

External Funds Projects

Fund for Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

George W. Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf, and funding for maintenance employees working in designated parks.

Mount Hope Cemetery Trust Fund

Project Mission

The Mount Hope Cemetery Trust Fund was appropriated by the Boston City Council in April 2009 from the Cemetery Trust Fund established under Chapter 13 of the Acts of 1961. The purpose of the Mount Hope Cemetery Trust Fund is to perform critical infrastructure improvements, provide for equipment and expand the capacity at the Mount Hope Cemetery in Roslindale to allow additional burials for more than two years.

Park Floodlighting Fees

Project Mission

Floodlighting fees are charged to non-resident groups and resident non-youth group organizations (typically sports leagues) conducting permitted night-time activities which require the use of the floodlights located at City parks.

Ryder Cup/Youth Endowment Fund

Project Mission

The Ryder Cup/Youth Endowment Fund was formed from the proceeds of tickets to the 1999 Ryder Cup matches. The tickets were donated by the Country Club of Brookline to the City of Boston. The income from the Fund is used to support youth golf programming and other youth recreation activities.

Parks & Recreation Department Capital Budget

Overview

Boston's parks and open space provide environmental, recreational, social and economic benefits to the City's residents and visitors. The heart of the park system is neighborhood playgrounds and ball fields. Ongoing capital investment in parks, as well as in the many ball fields, playgrounds, play lots and other recreational areas utilized by the City's visitors, youth and families, help to protect and enrich a park system that is among the nation's best.

FY10 Major Initiatives

- Major park renovations will include Jeep Jones Park in Roxbury and the Hynes Playground in West Roxbury.
- The street tree program will plant approximately 500 trees in support of the Boston Urban Forest Initiative. It is expected that this initiative will help leverage additional state, federal, and private funding for urban forestry.
- The Muddy River dredging and restoration project is a partnership between the City of Boston, the Army Corps of Engineers, the Town of Brookline and Commonwealth of Massachusetts. It will begin construction in the fall.
- Ongoing work including cart path improvements and better fairway drainage at the George Wright and William Devine Golf courses will continue.
- Restore the Brewer Fountain at the Boston Common with public and private funding.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '07</i> | <i>Total Actual '08</i> | <i>Estimated '09</i> | <i>Total Projected '10</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i> | <i>9,189,006</i> | <i>14,465,014</i> | <i>12,128,766</i> | <i>9,073,726</i> |

Parks & Recreation Department Project Profiles

AMERICAN LEGION PLAYGROUND

Project Mission

Design and construct a new synthetic turf field, new courts, play lot, bleachers and other miscellaneous improvements.

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

Location, East Boston

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,000,000 | 0 | 0 | 0 | 3,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 3,000,000 | 3,000,000 |

AMERICAN LEGION PLAYGROUND FIELD HOUSE

Project Mission

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

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

Location, East Boston

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 410,000 | 0 | 0 | 0 | 410,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 410,000 | 0 | 0 | 0 | 410,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|---------------|----------------|---------------|----------------|
| City Capital | 0 | 25,000 | 318,407 | 66,593 | 410,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 25,000 | 318,407 | 66,593 | 410,000 |

Parks & Recreation Department Project Profiles

BACK BAY FENS

Project Mission

Furnish and install pedestrian lighting along pathway by the Rose garden area of the Fenway.

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

Location, Fenway/Kenmore

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------|----------|----------------|------------------|----------------|
| City Capital | 0 | 0 | 220,000 | 0 | 220,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 220,000 | 0 | 220,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 220,000 | 220,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 220,000 | 220,000 |

BACK BAY FENS PEDESTRIAN BRIDGES

Project Mission

Repair the two pedestrian bridges within the Back Bay Fens park nearest to the Museum of Fine Arts.

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

Location, Fenway/Kenmore

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 250,000 | 0 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 50,000 | 200,000 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 200,000 | 250,000 |

Parks & Recreation Department Project Profiles

BALL FIELD IMPROVEMENTS

Project Mission

Design and plan for various ball field use and reconfigure fields in existing parks to maximize their use.

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 855,000 | 0 | 0 | 0 | 855,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 855,000 | 0 | 0 | 0 | 855,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|----------------|----------------|----------------|----------|----------------|
| City Capital | 223,998 | 383,630 | 247,372 | 0 | 855,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 223,998 | 383,630 | 247,372 | 0 | 855,000 |

BARRY PLAYGROUND

Project Mission

Renovate ball field including landscaping and irrigation. Replace and/or repair fencing.

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

Location, Charlestown

Authorizations

| Source | Existing | FY10 | 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 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|--------------|---------------|----------------|----------------|
| City Capital | 21,085 | 7,142 | 75,000 | 296,773 | 400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 21,085 | 7,142 | 75,000 | 296,773 | 400,000 |

Parks & Recreation Department Project Profiles

BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

Project Mission

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

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

Location, South End

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 485,700 | 0 | 0 | 0 | 485,700 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 485,700 | 0 | 0 | 0 | 485,700 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|---------------|---------------|----------|----------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 12,129 | 29,978 | 0 | 443,593 | 485,700 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 12,129 | 29,978 | 0 | 443,593 | 485,700 |

BOSTON COMMON, BREWER FOUNTAIN

Project Mission

Statuary conservation of the Brewer Fountain.

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

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------------|----------------|
| | | | Future | Fund | |
| City Capital | 372,000 | 0 | 0 | 0 | 372,000 |
| Grants/Other | 200,000 | 0 | 0 | 100,000 | 300,000 |
| Total | 572,000 | 0 | 0 | 100,000 | 672,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|---------------|----------------|----------------|----------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 17,363 | 130,858 | 223,779 | 0 | 372,000 |
| Grants/Other | 0 | 25,000 | 175,000 | 0 | 200,000 |
| Total | 17,363 | 155,858 | 398,779 | 0 | 572,000 |

Parks & Recreation Department Project Profiles

BOSTON COMMON, DEER PARK

Project Mission

Renovation of the exterior, including the masonry, roof, windows and doors. Upgrade the interior including new boiler, bathrooms, and other requirements to insure it meets current code.

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

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 510,000 | 0 | 0 | 0 | 510,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 510,000 | 0 | 0 | 0 | 510,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 50,000 | 460,000 | 510,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 460,000 | 510,000 |

BREWER BURROUGHS PLAYGROUND

Project Mission

Renovate the playlot, refurbish steel fencing, new play equipment, surfacing and other miscellaneous items.

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

Location, Jamaica Plain

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|---------------|----------|----------------|------------------|----------------|
| City Capital | 75,000 | 0 | 275,000 | 0 | 350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 75,000 | 0 | 275,000 | 0 | 350,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 40,000 | 310,000 | 350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 40,000 | 310,000 | 350,000 |

Parks & Recreation Department Project Profiles

BRIGHTON SQUARE PARK

Project Mission

Reconstruct the park, including a new passive area, lawn, pergola, benches and other miscellaneous items in conjunction with the renovation of the Brighton Branch Library.

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

Location, Allston/Brighton

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------------|----------------|
| | | | Future | Fund | |
| City Capital | 150,000 | 0 | 0 | 0 | 150,000 |
| Grants/Other | 0 | 0 | 0 | 365,000 | 365,000 |
| Total | 150,000 | 0 | 0 | 365,000 | 515,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|-----------------|----------|---------------|----------------|----------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 100,000 | 150,000 |

BYRNE PLAYGROUND

Project Mission

Restore the play equipment and reconstruct the court and passive areas.

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

Location, Dorchester

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 385,000 | 0 | 0 | 0 | 385,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 385,000 | 0 | 0 | 0 | 385,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|-----------------|----------------|----------------|----------|----------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 175,000 | 210,000 | 0 | 385,000 |

Parks & Recreation Department Project Profiles

CARTER PLAYGROUND

Project Mission

Demolish existing structure housing water and electrical controls and replace with new service building for electrical controls and a separate vault for the water controls.

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

Location, South End

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 853,000 | 0 | 0 | 0 | 853,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 853,000 | 0 | 0 | 0 | 853,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/08 | FY09 | | | |
| City Capital | 0 | 0 | 0 | 853,000 | 853,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 853,000 | 853,000 |

CASSIDY FIELD HOUSE

Project Mission

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

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

Location, Allston/Brighton

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 330,000 | 0 | 0 | 0 | 330,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 330,000 | 0 | 0 | 0 | 330,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY10 | FY11-14 | Total |
|--------------|---------------|----------|----------|----------------|----------------|
| | 6/30/08 | FY09 | | | |
| City Capital | 16,536 | 0 | 0 | 313,464 | 330,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 16,536 | 0 | 0 | 313,464 | 330,000 |

Parks & Recreation Department Project Profiles

CHILDE HASSAM PARK

Project Mission

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

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

Location, South End

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------|----------|----------------|------------------|----------------|
| City Capital | 0 | 0 | 200,000 | 0 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 100,000 | 100,000 |
| Total | 0 | 0 | 200,000 | 100,000 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 200,000 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 200,000 | 200,000 |

COOK STREET PLAYGROUND

Project Mission

Renovate play lot including new play equipment.

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

Location, Charlestown

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|---------------|----------|----------------|------------------|----------------|
| City Capital | 75,000 | 0 | 225,000 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 75,000 | 0 | 225,000 | 0 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 35,000 | 265,000 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 35,000 | 265,000 | 300,000 |

Parks & Recreation Department Project Profiles

COURT RENOVATIONS

Project Mission

Rehabilitate tennis, basketball and street hockey courts at various locations.

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Future | Non Capital | | Total |
|--------------|------------------|----------|----------|-------------|----------|------------------|
| | | | | Fund | | |
| City Capital | 2,410,000 | 0 | 0 | 0 | | 2,410,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 2,410,000 | 0 | 0 | 0 | 0 | 2,410,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------------|----------------|----------------|----------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 632,322 | 165,000 | 680,000 | 932,678 | 2,410,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 632,322 | 165,000 | 680,000 | 932,678 | 2,410,000 |

CUTILLO PLAYGROUND

Project Mission

Renovate playground including a new play lot, paving, benches and landscaping.

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

Location, North End

Authorizations

| Source | Existing | FY10 | Future | Non Capital | | Total |
|--------------|----------------|----------|----------|---------------|----------|----------------|
| | | | | Fund | | |
| City Capital | 227,850 | 0 | 0 | 0 | | 227,850 |
| Grants/Other | 0 | 0 | 0 | 50,406 | | 50,406 |
| Total | 227,850 | 0 | 0 | 50,406 | 0 | 278,256 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|---------------|----------|----------------|
| | 6/30/08 | | | | |
| City Capital | 17,556 | 200,000 | 10,294 | 0 | 227,850 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 17,556 | 200,000 | 10,294 | 0 | 227,850 |

Parks & Recreation Department Project Profiles

DEFILIPPO PLAYGROUND

Project Mission

Repair or replace brick wall with new and additional steel fencing and other miscellaneous improvements.

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

Location, North End

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|---------------|----------|----------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 75,000 | 0 | 270,000 | 0 | 345,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 75,000 | 0 | 270,000 | 0 | 345,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 0 | 0 | 345,000 | 345,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 345,000 | 345,000 |

DRAPER PLAYGROUND

Project Mission

Replace play equipment. Install new curbing, paving, benches, landscaping and new play surface.

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

Location, West Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------|---------------|----------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 0 | 65,000 | 450,000 | 0 | 515,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 65,000 | 450,000 | 0 | 515,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|---------------|----------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 0 | 50,000 | 465,000 | 515,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 465,000 | 515,000 |

Parks & Recreation Department Project Profiles

EAST BOSTON STADIUM

Project Mission

Waterproof concrete bleacher structure, secure access below stands, renovate locker rooms and storage rooms and upgrade mechanical and electrical systems.

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

Location, East Boston

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|-------------------|----------|-------------|----------|-------------------|
| | | | Future | Fund | |
| City Capital | 12,000,000 | 0 | 0 | 0 | 12,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 12,000,000 | 0 | 0 | 0 | 12,000,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY10 | FY11-14 | Total |
|--------------|------------------|------------------|----------|------------------|-------------------|
| | 6/30/08 | FY09 | | | |
| City Capital | 3,677,016 | 1,131,806 | 0 | 7,191,178 | 12,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,677,016 | 1,131,806 | 0 | 7,191,178 | 12,000,000 |

EVERGREEN CEMETERY

Project Mission

Renovate the administration building including roof repairs, interior and exterior painting, window repairs/replacement, new flooring and other miscellaneous improvements.

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

Location, Allston/Brighton

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 550,000 | 0 | 0 | 0 | 550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 550,000 | 0 | 0 | 0 | 550,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY10 | FY11-14 | Total |
|--------------|---------------|---------------|----------------|----------------|----------------|
| | 6/30/08 | FY09 | | | |
| City Capital | 25,906 | 65,000 | 314,094 | 145,000 | 550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 25,906 | 65,000 | 314,094 | 145,000 | 550,000 |

Parks & Recreation Department Project Profiles

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

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

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

Location, Hyde Park

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 667,000 | 0 | 0 | 0 | 667,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 667,000 | 0 | 0 | 0 | 667,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------|----------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 48,457 | 0 | 0 | 618,543 | 667,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 48,457 | 0 | 0 | 618,543 | 667,000 |

FALLON FIELD

Project Mission

Comprehensive improvements to the ball field.

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

Location, Roslindale

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| 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 | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|---------------|---------------|----------|----------------|
| | 6/30/08 | | | | |
| City Capital | 15,375 | 64,000 | 20,625 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 15,375 | 64,000 | 20,625 | 0 | 100,000 |

Parks & Recreation Department Project Profiles

FRANKLIN PARK

Project Mission

Rebuild the deteriorated stone walls along the perimeter of the park.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 275,000 | 0 | 0 | 0 | 275,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 275,000 | 0 | 0 | 0 | 275,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|---------------|---------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 25,010 | 100,000 | 50,000 | 99,990 | 275,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 25,010 | 100,000 | 50,000 | 99,990 | 275,000 |

FRANKLIN PARK ADMIN BUILDING INTERIOR

Project Mission

Interior renovations, window replacement, electrical and HVAC upgrades and access improvements for persons with disabilities.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 1,972,820 | 0 | 0 | 0 | 1,972,820 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,972,820 | 0 | 0 | 0 | 1,972,820 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------------|----------|----------------|------------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 132,911 | 0 | 100,000 | 1,739,909 | 1,972,820 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 132,911 | 0 | 100,000 | 1,739,909 | 1,972,820 |

Parks & Recreation Department Project Profiles

FRANKLIN PARK GREENHOUSE CONSTRUCTION

Project Mission

Construct third new greenhouse.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 520,000 | 0 | 0 | 0 | 520,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 520,000 | 0 | 0 | 0 | 520,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 520,000 | 520,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 520,000 | 520,000 |

FRANKLIN PARK MAINTENANCE GARAGE

Project Mission

Roofing, skylights, ventilation of shops and site drainage.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 1,300,000 | 0 | 0 | 0 | 1,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,300,000 | 0 | 0 | 0 | 1,300,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|---------------|------------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 50,000 | 1,250,000 | 1,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 1,250,000 | 1,300,000 |

Parks & Recreation Department Project Profiles

FRANKLIN PARK MAINTENANCE YARD UTILITIES PHASE II

Project Mission

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

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------|----------|------------------|------------------|------------------|
| City Capital | 0 | 0 | 1,595,000 | 0 | 1,595,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,595,000 | 0 | 1,595,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 1,595,000 | 1,595,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 1,595,000 | 1,595,000 |

GENERAL PARKS IMPROVEMENTS

Project Mission

Replacement of fencing, pavement, court lighting and other infrastructure repairs as needed.

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|------------------|----------------|----------------|------------------|------------------|
| City Capital | 1,095,708 | 350,000 | 350,000 | 0 | 1,795,708 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,095,708 | 350,000 | 350,000 | 0 | 1,795,708 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|----------------|----------------|----------------|----------------|------------------|
| City Capital | 535,277 | 400,000 | 400,000 | 460,431 | 1,795,708 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 535,277 | 400,000 | 400,000 | 460,431 | 1,795,708 |

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE

Project Mission

Ongoing improvements including drainage, paving and other miscellaneous items.

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

Location, Hyde Park

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|---------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 425,095 | 0 | 90,000 | 0 | 515,095 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 425,095 | 0 | 90,000 | 0 | 515,095 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|----------------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 20,032 | 175,000 | 175,000 | 145,063 | 515,095 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 20,032 | 175,000 | 175,000 | 145,063 | 515,095 |

GEORGE WRIGHT GOLF COURSE CLUBHOUSE

Project Mission

Repair and restore masonry, exterior accessibility improvements, new doors and windows, new boiler and ATC, new electrical service, renovations to the women's locker room area and accessible bathrooms.

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

Location, Hyde Park

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|---------------|------------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 300,000 | 0 | 2,485,000 | 0 | 2,785,000 |
| Grants/Other | 0 | 59,340 | 0 | 0 | 59,340 |
| Total | 300,000 | 59,340 | 2,485,000 | 0 | 2,844,340 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|------------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 2,785,000 | 2,785,000 |
| Grants/Other | 0 | 0 | 0 | 59,340 | 59,340 |
| Total | 0 | 0 | 0 | 2,844,340 | 2,844,340 |

Parks & Recreation Department Project Profiles

GEORGE WRIGHT MAINTENANCE BUILDING

Project Mission

Make critical repairs necessary to stabilize structure. Replace roof.

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

Location, Hyde Park

Authorizations

| Source | Existing | FY10 | Future | Non Capital | | Total |
|--------------|------------------|----------|----------|-------------|----------|------------------|
| | | | | Fund | | |
| City Capital | 1,300,000 | 0 | 0 | 0 | | 1,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|----------------|----------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 79,683 | 889,464 | 210,000 | 120,853 | 1,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 79,683 | 889,464 | 210,000 | 120,853 | 1,300,000 |

HARAMBEE PARK

Project Mission

Construction of a new universally accessible playground including new equipment, a water play component, curbing, fencing, paving and other miscellaneous items.

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

Location, Mattapan

Authorizations

| Source | Existing | FY10 | Future | Non Capital | | Total |
|--------------|----------------|----------|----------|----------------|----------|----------------|
| | | | | Fund | | |
| City Capital | 517,000 | 0 | 0 | 0 | | 517,000 |
| Grants/Other | 0 | 0 | 0 | 225,000 | | 225,000 |
| Total | 517,000 | 0 | 0 | 225,000 | 0 | 742,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|---------------|---------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 58,498 | 378,502 | 10,000 | 70,000 | 517,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 58,498 | 378,502 | 10,000 | 70,000 | 517,000 |

Parks & Recreation Department Project Profiles

HAYES PLAYGROUND

Project Mission

Remove and replace the play equipment and upgrade the adjacent areas.

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

Location, South End

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 220,000 | 0 | 0 | 0 | 220,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 220,000 | 0 | 0 | 0 | 220,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|--------------|----------------|---------------|---------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 5,000 | 141,000 | 15,000 | 59,000 | 220,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 5,000 | 141,000 | 15,000 | 59,000 | 220,000 |

HAZARDOUS REMEDIATION

Project Mission

Mandatory site assessments in accordance with DEP requirements. Provide cleanup at various sites.

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

Location, Various neighborhoods

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 453,250 | 0 | 0 | 0 | 453,250 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 453,250 | 0 | 0 | 0 | 453,250 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------------|---------------|---------------|----------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 140,178 | 25,000 | 25,000 | 263,072 | 453,250 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 140,178 | 25,000 | 25,000 | 263,072 | 453,250 |

Parks & Recreation Department Project Profiles

HIGHLAND PARK

Project Mission

Upgrade the park with new benches, paving, landscaping and improvements to the tower.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 250,000 | 0 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 250,000 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 250,000 | 250,000 |

HISTORIC CEMETERIES

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the City.

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 660,000 | 0 | 0 | 0 | 660,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 660,000 | 0 | 0 | 0 | 660,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------------|---------------|----------------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 265,772 | 86,000 | 140,000 | 168,228 | 660,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 265,772 | 86,000 | 140,000 | 168,228 | 660,000 |

Parks & Recreation Department Project Profiles

HUNT/ALMONT PLAYGROUND

Project Mission

Develop a park use master plan. Complete: Demolish the field house and replace with a passive area.

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

Location, Mattapan

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 290,000 | 0 | 0 | 0 | 290,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 290,000 | 0 | 0 | 0 | 290,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|---------------|----------------|---------------|----------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 78,424 | 191,576 | 20,000 | 0 | 290,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 78,424 | 191,576 | 20,000 | 0 | 290,000 |

HYNES PLAYGROUND

Project Mission

Renovate the playing field by regrading, new drainage, infield, lawn area and other miscellaneous items.

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

Location, West Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 625,000 | 0 | 0 | 0 | 625,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 625,000 | 0 | 0 | 0 | 625,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|----------------|----------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 0 | 625,000 | 0 | 625,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 625,000 | 0 | 625,000 |

Parks & Recreation Department Project Profiles

JAMAICA POND

Project Mission

Furnish and install pedestrian lighting along the pond pathway.

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

Location, Jamaica Plain

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|------------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 200,000 | 0 | 1,700,000 | 0 | 1,900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 200,000 | 0 | 1,700,000 | 0 | 1,900,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|------------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 1,900,000 | 1,900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 1,900,000 | 1,900,000 |

JEEP JONES PARK RENOVATIONS

Project Mission

Renovate adjacent city parcel with fence, walkway, paving, benches and landscaping.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 585,500 | 0 | 0 | 0 | 585,500 |
| Grants/Other | 450,000 | 0 | 0 | 0 | 450,000 |
| Total | 1,035,500 | 0 | 0 | 0 | 1,035,500 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|---------------|----------------|---------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 16,940 | 35,000 | 455,000 | 78,560 | 585,500 |
| Grants/Other | 0 | 0 | 450,000 | 0 | 450,000 |
| Total | 16,940 | 35,000 | 905,000 | 78,560 | 1,035,500 |

Parks & Recreation Department Project Profiles

JOHN HARVARD MALL

Project Mission

Remove deteriorated brick walls. Replace with brick piers and steel fencing.

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

Location, Charlestown

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 225,000 | 0 | 0 | 0 | 225,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 225,000 | 0 | 0 | 0 | 225,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 0 | 0 | 225,000 | 225,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 225,000 | 225,000 |

LAVISCOUNT PARK

Project Mission

Replace play equipment. Install new curbing, paving, benches, landscaping and new play surface.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------|---------------|----------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 0 | 50,000 | 325,000 | 0 | 375,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 325,000 | 0 | 375,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|---------------|----------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 0 | 40,000 | 335,000 | 375,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 40,000 | 335,000 | 375,000 |

Parks & Recreation Department Project Profiles

LIBERTY TREE

Project Mission

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

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

Location, Chinatown

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 130,000 | 0 | 0 | 0 | 130,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 130,000 | 0 | 0 | 0 | 130,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 130,000 | 130,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 130,000 | 130,000 |

LOPRESTI PLAYGROUND

Project Mission

Preliminary design study to provide alternate concepts for community review.

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

Location, East Boston

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|---------------|----------|-------------|----------|---------------|
| | | | Future | Fund | |
| City Capital | 75,000 | 0 | 0 | 0 | 75,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 75,000 | 0 | 0 | 0 | 75,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|---------------|---------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 75,000 | 75,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 75,000 | 75,000 |

Parks & Recreation Department Project Profiles

MARTIN PLAYGROUND

Project Mission

Replace play equipment. Install new curbing, paving, benches, landscaping and play surface.

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

Location, Dorchester

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------|---------------|----------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 0 | 50,000 | 350,000 | 0 | 400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 350,000 | 0 | 400,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|---------------|----------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 0 | 40,000 | 360,000 | 400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 40,000 | 360,000 | 400,000 |

MCCONNELL PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

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

Location, Dorchester

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 201,000 | 0 | 0 | 0 | 201,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 201,000 | 0 | 0 | 0 | 201,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|---------------|----------|----------|----------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 23,996 | 0 | 0 | 177,004 | 201,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 23,996 | 0 | 0 | 177,004 | 201,000 |

Parks & Recreation Department Project Profiles

MONSIGNOR REYNOLDS PLAYGROUND

Project Mission

Remove and replace playlot, curbing, fencing and benches.

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

Location, South End

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|---------------|----------|----------------|------------------|----------------|
| City Capital | 75,000 | 0 | 224,000 | 0 | 299,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 75,000 | 0 | 224,000 | 0 | 299,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 299,000 | 299,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 299,000 | 299,000 |

MT. HOPE CEMETERY CHAPEL

Project Mission

Secure and stabilize chapel against the elements and prevent further deterioration.

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

Location, Roslindale

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------------|------------------|----------------|
| City Capital | 319,800 | 0 | 300,000 | 0 | 619,800 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 319,800 | 0 | 300,000 | 0 | 619,800 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------|----------------|----------------|----------------|
| City Capital | 26,895 | 0 | 100,000 | 492,905 | 619,800 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 26,895 | 0 | 100,000 | 492,905 | 619,800 |

Parks & Recreation Department Project Profiles

MT. PLEASANT STREET PARK

Project Mission

Renovate the playlot, passive area, water feature, landscaping and other miscellaneous items.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|----------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 100,000 | 0 | 445,000 | 0 | 545,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 100,000 | 0 | 445,000 | 0 | 545,000 |

Expenditures (Actual and Planned)

| Source | Thru | | FY10 | FY11-14 | Total |
|--------------|----------|----------|---------------|----------------|----------------|
| | 6/30/08 | FY09 | | | |
| City Capital | 0 | 0 | 30,000 | 515,000 | 545,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 30,000 | 515,000 | 545,000 |

MUDDY RIVER

Project Mission

Matching funds for Army Corps of Engineers dredging and restoration project.

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

Location, Fenway/Kenmore

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|------------------|-------------------|-------------------|
| | | | Future | Fund | |
| City Capital | 770,638 | 0 | 8,500,000 | 0 | 9,270,638 |
| Grants/Other | 0 | 0 | 0 | 75,703,056 | 75,703,056 |
| Total | 770,638 | 0 | 8,500,000 | 75,703,056 | 84,973,694 |

Expenditures (Actual and Planned)

| Source | Thru | | FY10 | FY11-14 | Total |
|--------------|----------------|----------------|----------------|------------------|------------------|
| | 6/30/08 | FY09 | | | |
| City Capital | 208,158 | 250,000 | 500,000 | 8,312,480 | 9,270,638 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 208,158 | 250,000 | 500,000 | 8,312,480 | 9,270,638 |

Parks & Recreation Department Project Profiles

PARK EQUIPMENT

Project Mission

Purchase park maintenance equipment.

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|---------------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 850,000 | 60,000 | 0 | 0 | 910,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 850,000 | 60,000 | 0 | 0 | 910,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------------|----------------|----------------|--------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 408,388 | 250,000 | 250,000 | 1,612 | 910,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 408,388 | 250,000 | 250,000 | 1,612 | 910,000 |

PHILLIPS STREET PARK

Project Mission

Upgrade park with new drainage system, paving, water, fencing and landscaping.

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

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 500,000 | 0 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|---------------|----------------|----------------|----------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 28,300 | 310,700 | 161,000 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 28,300 | 310,700 | 161,000 | 0 | 500,000 |

Parks & Recreation Department Project Profiles

PLAY LOTS

Project Mission

Restore ten existing play lots including new play surfaces and replacement of play equipment components.

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 600,000 | 0 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 600,000 | 0 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|---------------|----------------|----------------|----------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 96,117 | 348,100 | 155,783 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 96,117 | 348,100 | 155,783 | 0 | 600,000 |

RINGGOLD PARK

Project Mission

Install children's spray/art feature and provide minor upgrades to park.

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

Location, South End

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------|---------------|----------------|---------------|----------------|
| | | | Future | Fund | |
| City Capital | 0 | 50,000 | 275,000 | 0 | 325,000 |
| Grants/Other | 0 | 0 | 0 | 75,000 | 75,000 |
| Total | 0 | 50,000 | 275,000 | 75,000 | 400,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|---------------|----------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 0 | 40,000 | 285,000 | 325,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 40,000 | 285,000 | 325,000 |

Parks & Recreation Department Project Profiles

RIPLEY PLAYGROUND

Project Mission

Remove and replace play equipment, courts, fencing and other miscellaneous items.

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

Location, Dorchester

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 501,000 | 0 | 0 | 0 | 501,000 |
| Grants/Other | 435,000 | 0 | 0 | 0 | 435,000 |
| Total | 936,000 | 0 | 0 | 0 | 936,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|---------------|----------------|----------|----------------|
| | 6/30/08 | | | | |
| City Capital | 15,169 | 48,000 | 437,831 | 0 | 501,000 |
| Grants/Other | 0 | 0 | 435,000 | 0 | 435,000 |
| Total | 15,169 | 48,000 | 872,831 | 0 | 936,000 |

ROBERTS PLAYGROUND

Project Mission

Update playing field with a new synthetic turf surface.

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

Location, Dorchester

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|------------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 500,000 | 0 | 3,000,000 | 0 | 3,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 3,000,000 | 0 | 3,500,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|------------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 3,500,000 | 3,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 3,500,000 | 3,500,000 |

Parks & Recreation Department Project Profiles

ROCK CLIMBING PROGRAM

Project Mission

Provide areas in parks and urban wilds for rock climbers. Installation of footholds, signage and landscaping.

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

Location, Various neighborhoods

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 107,000 | 0 | 0 | 0 | 107,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 107,000 | 0 | 0 | 0 | 107,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 107,000 | 107,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 107,000 | 107,000 |

ROGERS PARK

Project Mission

Planning for future renovation of existing and proposed park improvements.

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

Location, Allston/Brighton

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|---------------|----------|-------------|----------|---------------|
| | | | Future | Fund | |
| City Capital | 25,000 | 0 | 0 | 0 | 25,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 25,000 | 0 | 0 | 0 | 25,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|---------------|---------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 25,000 | 25,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 25,000 | 25,000 |

Parks & Recreation Department Project Profiles

RYAN PLAYGROUND

Project Mission

Rehabilitate the stone retaining wall adjacent to the Mystic River.

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

Location, Charlestown

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 300,000 | 0 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 300,000 | 0 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|---------------|---------------|----------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 50,000 | 50,000 | 200,000 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 50,000 | 200,000 | 300,000 |

RYAN PLAYGROUND

Project Mission

To provide a funding match to install ball field lighting for the Little League field.

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

Location, Charlestown

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------------|----------------|
| | | | Future | Fund | |
| City Capital | 400,000 | 0 | 0 | 0 | 400,000 |
| Grants/Other | 0 | 0 | 0 | 150,000 | 150,000 |
| Total | 400,000 | 0 | 0 | 150,000 | 550,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------------|----------|---------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 350,000 | 0 | 50,000 | 400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 350,000 | 0 | 50,000 | 400,000 |

Parks & Recreation Department Project Profiles

SOUTH STREET MALL

Project Mission

Renovate the park with new drainage, water, paving, fencing, benches, landscaping and other miscellaneous items.

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

Location, Jamaica Plain

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 353,000 | 0 | 0 | 0 | 353,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 353,000 | 0 | 0 | 0 | 353,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|---------------|----------------|----------|----------------|
| | 6/30/08 | | | | |
| City Capital | 8,459 | 40,000 | 304,541 | 0 | 353,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 8,459 | 40,000 | 304,541 | 0 | 353,000 |

ST. JAMES PARK

Project Mission

Reconstruct park with new fencing, paving, benches and landscaping.

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

Location, South End

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 335,000 | 0 | 0 | 0 | 335,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 335,000 | 0 | 0 | 0 | 335,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|----------|---------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 26,945 | 254,080 | 0 | 53,975 | 335,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 26,945 | 254,080 | 0 | 53,975 | 335,000 |

Parks & Recreation Department Project Profiles

STATLER PARK

Project Mission

Renovate park with new curbing, paving, landscaping, water and drainage improvements.

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

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 470,000 | 0 | 0 | 0 | 470,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 470,000 | 0 | 0 | 0 | 470,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|---------------|----------------|---------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 50,000 | 330,000 | 90,000 | 470,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 330,000 | 90,000 | 470,000 |

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|------------------|----------------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 1,200,000 | 300,000 | 0 | 0 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,200,000 | 300,000 | 0 | 0 | 1,500,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------------|----------------|----------------|----------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 231,849 | 450,000 | 400,000 | 418,151 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 231,849 | 450,000 | 400,000 | 418,151 | 1,500,000 |

Parks & Recreation Department Project Profiles

SUMNER AND LAMSON PLAYGROUND

Project Mission

Remove and replace play equipment, repair stairs and walls, paving, fencing and other miscellaneous items.

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

Location, East Boston

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| 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 | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|---------------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 45,000 | 390,000 | 435,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 45,000 | 390,000 | 435,000 |

TURF REHABILITATION

Project Mission

To provide refurbishing of existing artificial fields, including impact testing, granular replacement/relocation and ensuring the integrity of the fields.

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 250,000 | 0 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|---------------|---------------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 10,000 | 50,000 | 190,000 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 10,000 | 50,000 | 190,000 | 250,000 |

Parks & Recreation Department Project Profiles

UNION PARK

Project Mission

Renovate existing historic ornamental perimeter fence.

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

Location, South End

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|---------------|----------------|
| | | | Future | Fund | |
| City Capital | 225,000 | 0 | 0 | 0 | 225,000 |
| Grants/Other | 0 | 0 | 0 | 30,000 | 30,000 |
| Total | 225,000 | 0 | 0 | 30,000 | 255,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|---------------|----------------|---------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 40,000 | 150,000 | 35,000 | 225,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 40,000 | 150,000 | 35,000 | 225,000 |

UNION RUTHERFORD PLAYGROUND

Project Mission

Renovate the playground with new play equipment, water spray, paving, fencing and landscaping.

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

Location, Charlestown

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 659,917 | 0 | 0 | 0 | 659,917 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 659,917 | 0 | 0 | 0 | 659,917 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|---------------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 22,875 | 448,000 | 50,000 | 139,042 | 659,917 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 22,875 | 448,000 | 50,000 | 139,042 | 659,917 |

Parks & Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

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

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 590,000 | 0 | 0 | 0 | 590,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 590,000 | 0 | 0 | 0 | 590,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------------|---------------|---------------|---------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 465,852 | 55,000 | 55,000 | 14,148 | 590,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 465,852 | 55,000 | 55,000 | 14,148 | 590,000 |

VISITOR INFORMATION CENTER, BOSTON COMMON

Project Mission

Redesign front entrance to ensure minimal fluctuation of interior temperature and upgrade HVAC system and bathrooms.

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

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 1,525,000 | 0 | 0 | 0 | 1,525,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,525,000 | 0 | 0 | 0 | 1,525,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|---------------|----------|------------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 25,000 | 75,000 | 0 | 1,425,000 | 1,525,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 25,000 | 75,000 | 0 | 1,425,000 | 1,525,000 |

Parks & Recreation Department Project Profiles

WALKER PLAYGROUND SYNTHETIC TURF FIELD

Project Mission

To design a new synthetic turf football/soccer field, with new lighting, drainage and other miscellaneous appurtenances.

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

Location, Mattapan

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|------------------|------------------|------------------|
| City Capital | 300,000 | 0 | 1,900,000 | 0 | 2,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 300,000 | 0 | 1,900,000 | 0 | 2,200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 2,200,000 | 2,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 2,200,000 | 2,200,000 |

WATER SPRAY FEATURE

Project Mission

Install water spray feature in Hyde Park, Roslindale and West Roxbury.

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

Location, Various neighborhoods

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 225,000 | 0 | 0 | 0 | 225,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 225,000 | 0 | 0 | 0 | 225,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|---------------|----------|---------------|----------------|
| City Capital | 84,700 | 60,300 | 0 | 80,000 | 225,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 84,700 | 60,300 | 0 | 80,000 | 225,000 |

Parks & Recreation Department Project Profiles

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving and other miscellaneous items.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|----------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 400,000 | 0 | 160,000 | 0 | 560,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 400,000 | 0 | 160,000 | 0 | 560,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|----------------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 69,763 | 164,000 | 175,000 | 151,237 | 560,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 69,763 | 164,000 | 175,000 | 151,237 | 560,000 |

WINTHROP SQUARE III

Project Mission

Landscape area and install new perimeter fencing.

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

Location, Charlestown

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 251,200 | 0 | 0 | 0 | 251,200 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 251,200 | 0 | 0 | 0 | 251,200 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------|----------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 14,330 | 0 | 0 | 236,870 | 251,200 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 14,330 | 0 | 0 | 236,870 | 251,200 |

Property & Construction Management Operating Budget

Michael J. Galvin, Commissioner Appropriation: 180

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving employee residency regulations.

FY10 Performance Strategies

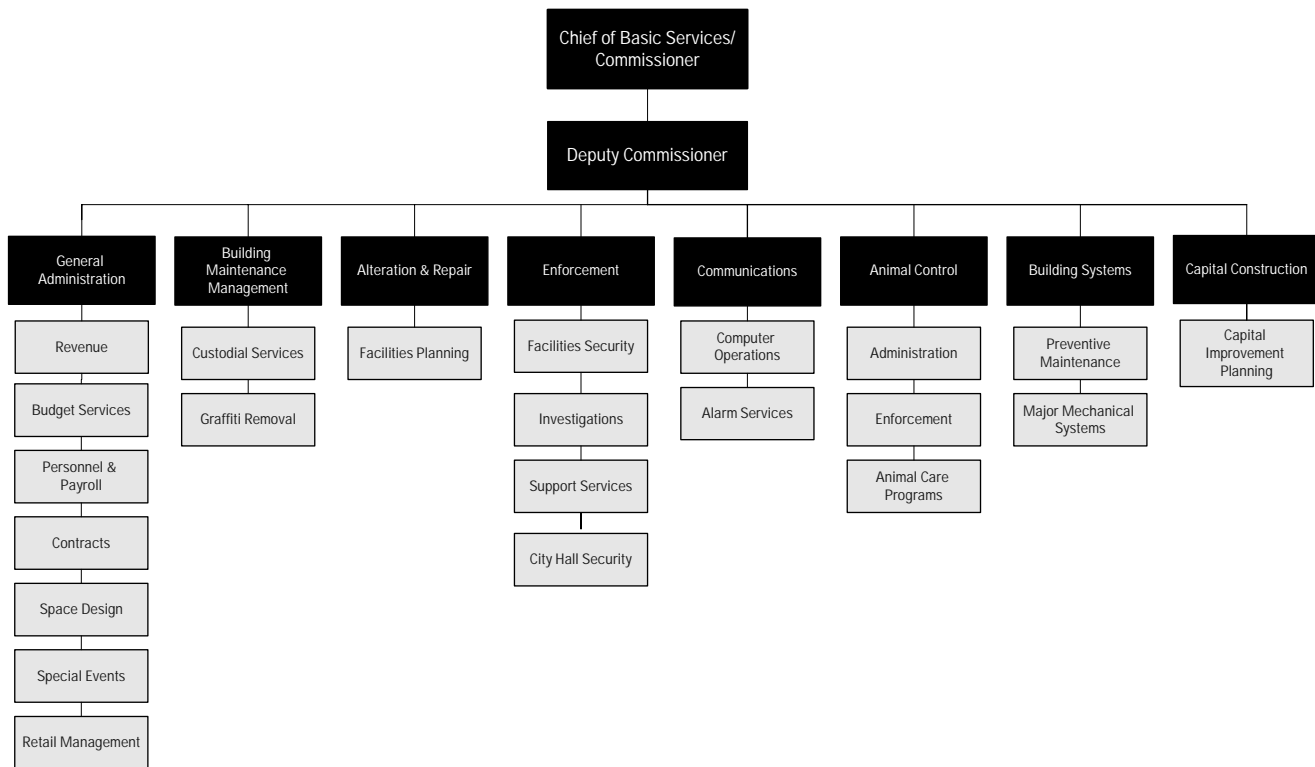
- To conduct graffiti removal citywide.
- To design durable, architecturally appropriate capital projects and to complete them on time and within budget.
- To ensure efficient security monitoring of public buildings.
- To ensure that all dogs are licensed in accordance with the law.
- To improve and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

| Operating Budget | Program Name | Total Actual '07 | Total Actual '08 | Total Approp '09 | Total Budget '10 |
|------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| | PM&C Administration | 2,455,187 | 2,171,935 | 2,082,954 | 1,779,276 |
| | Buildings Maintenance Mgmt | 7,166,106 | 7,178,495 | 7,973,962 | 7,265,211 |
| | Alteration & Repair | 1,517,522 | 1,576,440 | 1,581,231 | 1,508,509 |
| | Enforcement | 5,657,529 | 3,479,391 | 3,233,138 | 3,108,713 |
| | PM&C Communications | 1,020,649 | 1,155,516 | 1,069,588 | 856,589 |
| | Animal Control | 931,463 | 1,091,012 | 1,031,055 | 981,239 |
| | Building Systems | 1,680,156 | 1,712,936 | 2,176,245 | 2,057,125 |
| | Capital Construction | 4,118,131 | 4,321,817 | 2,193,804 | 1,837,403 |
| | Total | 24,546,743 | 22,687,542 | 21,341,977 | 19,394,065 |

| External Funds Budget | Fund Name | Total Actual '07 | Total Actual '08 | Total Approp '09 | Total Budget '10 |
|-----------------------|---------------------|------------------|------------------|------------------|------------------|
| | Animal Control Fund | 121,853 | 151,865 | 159,999 | 164,999 |
| | Total | 121,853 | 151,865 | 159,999 | 164,999 |

| Selected Service Indicators | | Actual '07 | Actual '08 | Approp '09 | Budget '10 |
|-----------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 15,704,629 | 14,460,750 | 11,845,035 | 10,863,750 |
| | Non Personnel | 8,842,114 | 8,226,792 | 9,496,942 | 8,530,315 |
| | Total | 24,546,743 | 22,687,542 | 21,341,977 | 19,394,065 |

Property & Construction Management Operating Budget



Authorizing Statutes

- Property Management Board: Powers & Duties, CBC Ord. §§ 11-7.1-11-7.2; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. § 11-7.3; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. §§ 11-7.4-11-7.10.
- Animal Control/Dog Registration & Licensing, M.G.L.A. c. 140, §§ 137, 141, 151a; CBC Ord. §§ 7-9.1-7-9.3; CBC Ord. §§ 16-1.9-16-1.9E(15), 16-1.10-16-1.10A.

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, events management, and the coordination of capital improvement projects for properties within its jurisdiction. Property Management administers the Animal Control unit which enforces regulations pertaining to the public safety of both residents and animals.

Department History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| 51000 Permanent Employees | 13,639,049 | 12,475,699 | 10,805,974 | 9,893,960 | -912,014 |
| 51100 Emergency Employees | 19,606 | 16,056 | 71,071 | 0 | -71,071 |
| 51200 Overtime | 1,681,289 | 1,746,358 | 792,990 | 794,790 | 1,800 |
| 51600 Unemployment Compensation | 286,099 | 79,200 | 25,000 | 25,000 | 0 |
| 51700 Workers' Compensation | 78,586 | 143,437 | 150,000 | 150,000 | 0 |
| Total Personnel Services | 15,704,629 | 14,460,750 | 11,845,035 | 10,863,750 | -981,285 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 151,359 | 166,798 | 202,640 | 185,471 | -17,169 |
| 52200 Utilities | 3,485,221 | 3,720,950 | 4,179,603 | 3,837,224 | -342,379 |
| 52400 Snow Removal | 20,000 | 80,000 | 37,282 | 37,282 | 0 |
| 52500 Garbage/Waste Removal | 69,222 | 81,929 | 99,384 | 86,684 | -12,700 |
| 52600 Repairs Buildings & Structures | 2,189,789 | 2,128,478 | 2,454,228 | 2,400,246 | -53,982 |
| 52700 Repairs & Service of Equipment | 251,828 | 297,567 | 435,325 | 376,312 | -59,013 |
| 52800 Transportation of Persons | 808 | 1,229 | 5,200 | 2,700 | -2,500 |
| 52900 Contracted Services | 1,581,073 | 853,336 | 966,667 | 772,422 | -194,245 |
| Total Contractual Services | 7,749,300 | 7,330,287 | 8,380,329 | 7,698,341 | -681,988 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 89,839 | 94,582 | 167,339 | 94,162 | -73,177 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 81,681 | 60,247 | 69,450 | 69,450 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 26,077 | 30,946 | 46,758 | 37,376 | -9,382 |
| 53700 Clothing Allowance | 53,500 | 29,275 | 38,450 | 34,350 | -4,100 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 423,438 | 429,559 | 484,381 | 424,105 | -60,276 |
| Total Supplies & Materials | 674,535 | 644,609 | 806,378 | 659,443 | -146,935 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 54300 Workers' Comp Medical | 31,276 | 41,419 | 30,000 | 30,000 | 0 |
| 54400 Legal Liabilities | 8,753 | 125 | 9,061 | 2,633 | -6,428 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 18,097 | 16,074 | 24,945 | 15,145 | -9,800 |
| Total Current Chgs & Oblig | 58,126 | 57,618 | 64,006 | 47,778 | -16,228 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 177,023 | 153,129 | 203,079 | 118,045 | -85,034 |
| 55600 Office Furniture & Equipment | 114,933 | 2,386 | 0 | 0 | 0 |
| 55900 Misc Equipment | 68,197 | 38,763 | 43,150 | 6,708 | -36,442 |
| Total Equipment | 360,153 | 194,278 | 246,229 | 124,753 | -121,476 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 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 | 24,546,743 | 22,687,542 | 21,341,977 | 19,394,065 | -1,947,912 |

Department Personnel

| Title | Union Code | Grade | Position | FY10 Salary | Title | Union Code | Grade | Position | FY10 Salary | |
|---------------------------------|------------|-------|----------|-------------|----------------------------------|------------|-------|----------|------------------|-------------------|
| Commissioner (Rpd) | CDH | NG | 1.00 | 136,685 | Sr Animal Room Attendant | AFL | 11 | 1.00 | 29,464 | |
| Dep Dir | EXM | NG | 1.00 | 109,299 | Garage Attendant | SU4 | 10L | 1.00 | 40,686 | |
| Residency Investigator(Pr Mgm) | MYN | NG | 1.00 | 44,912 | Sr Bldg Custodian (New Ch) | SU4 | 10L | 4.00 | 163,264 | |
| Ex Asst | EXM | 25 | 1.00 | 81,311 | Sr.ProjectManager(PMDConst&Rp) | SE1 | 10 | 5.00 | 489,749 | |
| Sr Adm Asst (MangrSecrtySystem) | SU4 | 23 | 1.00 | 82,360 | Sr. Review Architect(PMDConRp) | SE1 | 10 | 1.00 | 97,950 | |
| Sr Shift Supervisor | SU4 | 22 | 1.00 | 77,202 | Telephone Operator(Prop Mgnt) | SU4 | 10 | 3.00 | 117,429 | |
| Alarm Specialist | SU4 | 20 | 1.00 | 65,123 | Prin Admin_Assistant | EXM | 10 | 1.00 | 97,950 | |
| Sr Computer Oper (Shift Supv) | SU4 | 20 | 1.00 | 66,166 | P Admin Asst | SE1 | 10 | 1.00 | 97,950 | |
| Sr Adm Asst (Shift Superv) | SU4 | 20 | 2.00 | 132,332 | Sr Admin analyst (Dir of A&F) | SE1 | 10 | 1.00 | 97,950 | |
| Alarm Technician | SU4 | 19 | 1.00 | 44,700 | Exec Asst Facilities | SE1 | 10 | 1.00 | 97,950 | |
| Admin Asst (Exec Sec) PropMgmt | SU4 | 19 | 1.00 | 60,222 | Exec Asst(PMD) | SE1 | 10 | 1.00 | 97,950 | |
| Admin Asst (Exec. Secretary) | SU4 | 18 | 1.00 | 55,690 | JrBuildingCust | SU4 | 09L | 14.00 | 536,307 | |
| Prin Storekeeper(Prop.Mangt.) | SU4 | 18 | 1.00 | 73,149 | ProjectManagerII(PMDConst&Rpr) | SE1 | 09 | 3.00 | 268,675 | |
| Admin Asst (Prop Mgnt) | SU4 | 18 | 1.00 | 71,745 | Animal Room Attendant | AFL | 09 | 2.00 | 60,204 | |
| Dog Offcr(Supv/Anim Cntl Ofcr) | AFL | 17A | 1.00 | 65,366 | Project Manager(PMD Const&Rpr) | SE1 | 08 | 6.00 | 497,085 | |
| Dog Offcr(Sr Animal Cntl Ofcr) | AFL | 17A | 1.00 | 49,670 | Prin_Admin_Assistant | SE1 | 08 | 3.00 | 252,914 | |
| Chief Power Plant Eng | FO2 | 17 | 1.00 | 71,113 | Sr Adm Anl (Prop Mngt/B) | SE1 | 08 | 1.00 | 84,305 | |
| Admin Asst I(Prop Mgnt) | SU4 | 17 | 1.00 | 65,047 | Exec Asst RC | EXM | 08 | 1.00 | 84,305 | |
| Sr_Comp_Op | SU4 | 16 | 6.00 | 288,958 | Secsupv(Prot Serv) | MPS | 07 | 7.00 | 320,333 | |
| Admin Asst (Data Specialist) | SU4 | 16 | 1.00 | 47,117 | Spec Asst | EXM | 07 | 1.00 | 77,135 | |
| Asst Supn-Custodians (Oper) | SU4 | 16 | 2.00 | 120,300 | Clerk of WorksII(PMDConst&Rpr) | SE1 | 07 | 6.00 | 462,809 | |
| Admin Asst (Propmgmt) | SU4 | 16 | 3.00 | 180,450 | Program Analyst (PMD C&Rpr) | SE1 | 07 | 1.00 | 77,135 | |
| MaintMechFrpr(PMD/GraffRemoval) | SU4 | 15 | 1.00 | 56,406 | Admin Asst (Chief Basic Serv) | SE1 | 07 | 1.00 | 77,135 | |
| Adm_Asst. | SU4 | 15 | 4.00 | 209,866 | Sr Adm Asst (Rpd) | SE1 | 07 | 1.00 | 77,135 | |
| Dog Offr(Animal Control Offcr) | AFL | 14A | 8.00 | 381,441 | MechEquipRepairprsForeprs(PMD) | SE1 | 07 | 1.00 | 77,135 | |
| Head Administrative Clerk | SU4 | 14 | 3.00 | 136,671 | Clerk of Works(PMDConst&Rpr) | SE1 | 06 | 12.00 | 821,294 | |
| Second Class Sta Engr (New Ch) | FO2 | 14 | 2.00 | 112,907 | Sr Adm Anl | SE1 | 06 | 4.00 | 281,576 | |
| Head Clerk & Secretary | SU4 | 13 | 1.00 | 37,013 | Sr Adm An(SpProjStff)(Aud) | SE1 | 06 | 1.00 | 70,199 | |
| Third Class Sta Eng (New Ch) | FO2 | 13 | 4.00 | 192,448 | Mechanic Equipment Repairprs(PM) | SE1 | 06 | 1.00 | 70,199 | |
| MaintMechPaint(PMDGraffRemoval) | SU4 | 13 | 3.00 | 139,586 | Mech Equip Repairprs Foreprs | SE1 | 06 | 2.00 | 140,397 | |
| Electrician | SU4 | 12L | 1.00 | 44,771 | Security Officer(ProtSer) | MPP | 05 | 54.00 | 2,048,513 | |
| Head_Clerk | SU4 | 12 | 2.00 | 87,987 | Admin Assistant | EXM | 05 | 3.00 | 176,435 | |
| Exec.Asst. | SE1 | 12 | 1.00 | 107,890 | Personnel Manager | SE1 | 05 | 1.00 | 64,418 | |
| Building Systems Engineer(PMD) | SE1 | 12 | 1.00 | 107,890 | Clerk of Works | SE1 | 05 | 1.00 | 64,417 | |
| Maint Mech (Plumber) RP | SU4 | 11L | 1.00 | 43,089 | ContractManager | SE1 | 05 | 1.00 | 64,418 | |
| General_Counsel | EXM | 11 | 1.00 | 90,494 | Admin_Asst | SE1 | 05 | 2.00 | 125,638 | |
| Steam Fireman | FO2 | 11 | 1.00 | 45,115 | Mech Equip Repairperson | SE1 | 05 | 2.00 | 128,835 | |
| Chief BldgConstruction&RprDir | SE1 | 11 | 1.00 | 91,474 | ProgramAssistant(PMDConst&Rp) | SE1 | 04 | 1.00 | 58,635 | |
| Asst Dirtr | EXM | 11 | 4.00 | 400,804 | AdminOfficer(PMDConstr&Rpr) | SE1 | 04 | 1.00 | 58,635 | |
| | | | | | Total | | | | 224 | 12,829,276 |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | 39,381 | |
| | | | | | Other | | | | 378,489 | |
| | | | | | Chargebacks | | | | -2,955,854 | |
| | | | | | Salary Savings | | | | -397,331 | |
| | | | | | FY10 Total Request | | | | 9,893,961 | |

External Funds History

| <i>Personnel Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
|--------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 0 | 0 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 0 | 0 | 0 | 0 |
| <i>Contractual Services</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 665 | 1,789 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 85,571 | 90,800 | 84,999 | 89,999 | 5,000 |
| Total Contractual Services | 86,236 | 92,589 | 84,999 | 89,999 | 5,000 |
| <i>Supplies & Materials</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 13,201 | 8,128 | 30,000 | 30,000 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 20,210 | 23,954 | 45,000 | 45,000 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 2,206 | 7,520 | 0 | 0 | 0 |
| Total Supplies & Materials | 35,617 | 39,602 | 75,000 | 75,000 | 0 |
| <i>Current Chgs & Oblig</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 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 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 55000 Automotive Equipment | 0 | 19,674 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 19,674 | 0 | 0 | 0 |
| <i>Other</i> | FY07 Expenditure | FY08 Expenditure | FY09 Appropriation | FY10 Adopted | Inc/Dec 09 vs 10 |
| 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 | 121,853 | 151,865 | 159,999 | 164,999 | 5,000 |

Program 1. PM&C Administration

Stephen Crosby, Manager Organization: 180100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Basic City Services Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Program Strategies

- To provide state of the art, coordinated street furniture throughout the downtown area.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| Automatic public toilets installed | | 1 | | 1 |
| Bus shelters installed | 7 | 7 | 9 | 10 |
| Special events provided with technical assistance | 346 | 328 | 252 | 250 |
| Special events scheduled | 43 | 10 | 2 | 2 |
| Telephone/City informational pillars installed | | 1 | 1 | 2 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,775,336 | 2,037,282 | 1,907,529 | 1,676,763 |
| Non Personnel | 679,851 | 134,653 | 175,425 | 102,513 |
| Total | 2,455,187 | 2,171,935 | 2,082,954 | 1,779,276 |

Program 2. Buildings Maintenance Management

Edward Campia, Manager Organization: 180200

Program Description

The Buildings Maintenance Management Program provides for the care and custody of Boston City Hall, municipal buildings, and historic structures.

The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

Program Strategies

- To conduct graffiti removal citywide.
- To provide maintenance support for special events.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| % of graffiti removal calls responded to within 36 business hours | 12% | 13% | 11% | 10% |
| Attendees to special events | 2,045,000 | 1,765,000 | 467,900 | 1,200,000 |
| Graffiti calls responded to within 36 business hours | 171 | 183 | 135 | 135 |
| Locations receiving graffiti removal | 1,392 | 1,371 | 1,349 | 1,350 |
| Requests for graffiti removal | 1,430 | 1,481 | 1,321 | 1,500 |
| Total special events coordinated | 337 | 331 | 252 | 250 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,719,672 | 1,730,074 | 1,953,032 | 1,717,047 |
| Non Personnel | 5,446,434 | 5,448,421 | 6,020,930 | 5,548,164 |
| Total | 7,166,106 | 7,178,495 | 7,973,962 | 7,265,211 |

Program 3. Alteration & Repair

Carlene Laureat-Rosati, Manager Organization: 180300

Program Description

The Alteration and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Program Strategies

- To improve and maintain the condition of managed city-owned facilities.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| % of repair calls for service completed in less than 1 day | | | | 74% |
| % of total maintenance projects completed by in-house work crews | 91% | 92% | 93% | 93% |
| Repair calls for service | | | | 912 |
| Repairs performed on BCYF structures | 780 | 1,166 | 534 | 1,030 |
| Repairs under \$5,000 | | | | 200 |
| Total maintenance projects | 4,113 | 3,670 | 3,430 | 3,450 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 604,044 | 604,325 | 643,230 | 636,608 |
| Non Personnel | 913,478 | 972,115 | 938,001 | 871,901 |
| Total | 1,517,522 | 1,576,440 | 1,581,231 | 1,508,509 |

Program 4. Enforcement

Frank Pedersen, Acting Manager Organization: 180400

Program Description

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

Program Strategies

- To effectively protect municipal facilities.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Incidents referred to BPD | | | 17 | 18 |
| Incidents responded to at City Hall | | | 209 | 224 |
| Incidents responded to at site locations | | | 50 | 40 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 5,276,080 | 3,193,590 | 2,845,757 | 2,794,393 |
| Non Personnel | 381,449 | 285,801 | 387,381 | 314,320 |
| Total | 5,657,529 | 3,479,391 | 3,233,138 | 3,108,713 |

Program 5. PM&C Communications

Bob Slade, Manager Organization: 180500

Program Description

The Communications Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Protective Services Division (MPSD) as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Program Strategies

- To ensure efficient security monitoring of public buildings.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| # of service calls | 1,250 | 1,068 | 1,278 | 1,300 |
| % of building alarm systems operational | 99% | 99% | 99% | 99% |
| Total alarms systems | 591 | 590 | 588 | 588 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 978,080 | 1,088,075 | 991,687 | 774,759 |
| Non Personnel | 42,569 | 67,441 | 77,901 | 81,830 |
| Total | 1,020,649 | 1,155,516 | 1,069,588 | 856,589 |

Program 6. Animal Control

Charles J. Rudack, Acting Manager Organization: 180600

Program Description

The Animal Control Unit is responsible for enforcing both state and City regulations pertaining to the public safety of residents as well as animals. Two sections comprise the program, Administration and Enforcement. Administration is charged with the data collection, registration and licensing of all dogs. This registry requires documentation of rabies inoculations pursuant to Massachusetts General Laws and City Ordinances. The Enforcement Unit issues site violations, responds to resident complaints and captures and transports stray and/or dangerous animals within the neighborhoods of the City.

Program Strategies

- To ensure that all dogs are licensed in accordance with the law.
- To respond to animal control issues and complaints.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| % of animal control complaints responded to | 88% | 91% | 91% | 88% |
| Animal control complaints received | 3,352 | 3,783 | 3,708 | 3,400 |
| Animal control complaints responded to | 2,942 | 3,449 | 3,356 | 3,000 |
| Animals adopted at Animal Shelter | 152 | 170 | 171 | 170 |
| Dog licenses issued | 6,410 | 6,996 | 9,935 | 9,000 |
| Rabies clinics held | 10 | 11 | 12 | 14 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 709,817 | 957,712 | 852,247 | 855,766 |
| Non Personnel | 221,646 | 133,300 | 178,808 | 125,473 |
| Total | 931,463 | 1,091,012 | 1,031,055 | 981,239 |

Program 7. Building Systems

John Sinagra, Manager Organization: 180700

Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Program Strategies

- To maintain heating, ventilation and air-conditioning (HVAC) systems in proper working order.

| <i>Performance Measures</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Projected '09</i> | <i>Target '10</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| % of HVAC breakdowns corrected within 8 hours of being reported | 91% | 89% | 90% | 93% |
| HVAC breakdowns corrected within 8 hours | 518 | 494 | 583 | 560 |
| HVAC breakdowns reported | 567 | 554 | 651 | 600 |

| <i>Selected Service Indicators</i> | <i>Actual '07</i> | <i>Actual '08</i> | <i>Approp '09</i> | <i>Budget '10</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 697,902 | 737,116 | 771,209 | 742,585 |
| Non Personnel | 982,254 | 975,820 | 1,405,036 | 1,314,540 |
| Total | 1,680,156 | 1,712,936 | 2,176,245 | 2,057,125 |

Program 8. Capital Construction

Joseph Mulligan, Manager Organization: 180900

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

Program Strategies

- To design durable, architecturally appropriate capital projects and to complete them on time and within budget.

| Performance Measures | Actual '07 | Actual '08 | Projected '09 | Target '10 |
|---|------------|------------|---------------|------------|
| Designers selected for capital projects | 18 | 18 | 14 | 15 |
| General contractors selected for capital projects | 30 | 26 | 20 | 19 |
| Project designs completed | 39 | 25 | 17 | 20 |
| Projects substantially completed | 23 | 21 | 27 | 23 |
| Site designs completed | 23 | 29 | 26 | 21 |
| Sites substantially completed | 30 | 31 | 34 | 35 |

| Selected Service Indicators | Actual '07 | Actual '08 | Approp '09 | Budget '10 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 3,943,698 | 4,112,576 | 1,880,344 | 1,665,829 |
| Non Personnel | 174,433 | 209,241 | 313,460 | 171,574 |
| Total | 4,118,131 | 4,321,817 | 2,193,804 | 1,837,403 |

External Funds Projects

Animal Control Fund

Project Mission

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

Property & Construction Management Capital Budget

Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City's facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2010 capital investments support a number of new and ongoing initiatives across the city.

FY10 Major Initiatives

- Complete accessibility improvements at the Great Hall in Codman Square.
- Complete the repair of the roof and renovation of the surgical unit at the Animal Shelter in Roslindale.
- Overhaul of the HVAC system at 1010 Mass Ave municipal offices will begin this fall.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '07</i> | <i>Total Actual '08</i> | <i>Estimated '09</i> | <i>Total Projected '10</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i> | <i>1,228,228</i> | <i>8,979,469</i> | <i>13,158,384</i> | <i>6,386,000</i> |

Property & Construction Management Project Profiles

1010 MASSACHUSETTS AVE.

Project Mission

Exterior weatherproofing and HVAC, provide outside air to heat pump units at exterior facing offices, masonry repairs, replace windows, emergency generator, roof replacement and parking improvements.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Future | Non Capital | | Total |
|--------------|------------------|----------|----------|-------------|----------|------------------|
| | | | | Fund | | |
| City Capital | 3,766,000 | 0 | 0 | 0 | 0 | 3,766,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,766,000 | 0 | 0 | 0 | 0 | 3,766,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------------|------------------|------------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 4,490 | 200,000 | 2,491,000 | 1,070,510 | 3,766,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,490 | 200,000 | 2,491,000 | 1,070,510 | 3,766,000 |

201 RIVERMOOR STREET

Project Mission

Renovate building for use as a new Boston Public Library collections storage facility and also for a new City Archives and Records Management Center.

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

Location, West Roxbury

Authorizations

| Source | Existing | FY10 | Future | Non Capital | | Total |
|--------------|-------------------|------------------|----------|-------------|----------|-------------------|
| | | | | Fund | | |
| City Capital | 16,500,000 | 2,050,000 | 0 | 0 | 0 | 18,550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 16,500,000 | 2,050,000 | 0 | 0 | 0 | 18,550,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|------------------|------------------|------------------|----------------|-------------------|
| | 6/30/08 | | | | |
| City Capital | 6,769,761 | 9,830,239 | 1,700,000 | 250,000 | 18,550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 6,769,761 | 9,830,239 | 1,700,000 | 250,000 | 18,550,000 |

Property & Construction Management Project Profiles

ANIMAL SHELTER

Project Mission

Renovate Animal Control Phase II- Repair roof leaks and improve exterior drainage to minimize flooding potential.

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

Location, Roslindale

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 440,000 | 0 | 0 | 0 | 440,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 440,000 | 0 | 0 | 0 | 440,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------------|----------------|---------------|----------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 100,000 | 265,000 | 75,000 | 440,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 265,000 | 75,000 | 440,000 |

CITY HALL 4TH FLOOR COURTYARD

Project Mission

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

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

Location, Central Business District

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|------------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 500,000 | 0 | 3,075,000 | 0 | 3,575,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 3,075,000 | 0 | 3,575,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|----------|----------|------------------|------------------|
| | 6/30/08 | FY09 | FY10 | FY11-14 | |
| City Capital | 0 | 0 | 0 | 3,575,000 | 3,575,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 3,575,000 | 3,575,000 |

Property & Construction Management Project Profiles

CITY HALL ENERGY EFFICIENCY

Project Mission

Recommissioning, lighting upgrades, lighting controls, Variable Frequency Drives for pumps and chiller.

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

Location, Central Business District

Authorizations

| Source | Existing | FY10 | Future | Non Capital | | Total |
|--------------|------------------|----------|----------|----------------|--|------------------|
| | | | | Fund | | |
| City Capital | 2,350,000 | 0 | 0 | 0 | | 2,350,000 |
| Grants/Other | 0 | 0 | 0 | 750,000 | | 750,000 |
| Total | 2,350,000 | 0 | 0 | 750,000 | | 3,100,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|----------------|------------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 50,500 | 800,000 | 300,000 | 1,199,500 | 2,350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 50,500 | 800,000 | 300,000 | 1,199,500 | 2,350,000 |

CITY HALL ENTRANCE DOORS

Project Mission

Repair or replace all entrance doors and door systems at City Hall, including north, south and Congress Street entrances.

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

Location, Central Business District

Authorizations

| Source | Existing | FY10 | Future | Non Capital | | Total |
|--------------|----------------|----------|----------|-------------|--|----------------|
| | | | | Fund | | |
| City Capital | 380,000 | 0 | 0 | 0 | | 380,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 380,000 | 0 | 0 | 0 | | 380,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|---------------|----------------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 15,744 | 25,000 | 220,000 | 119,256 | 380,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 15,744 | 25,000 | 220,000 | 119,256 | 380,000 |

Property & Construction Management Project Profiles

CITY HALL PLAZA

Project Mission

Repair plaza brickwork and ancillary repairs to railings and granite steps.

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

Location, Central Business District

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,000,000 | 0 | 0 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|---------------|---------------|------------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 7,176 | 55,000 | 50,000 | 1,887,824 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 7,176 | 55,000 | 50,000 | 1,887,824 | 2,000,000 |

CITY-WIDE SPACE PLANNING STUDY

Project Mission

Review City of Boston space planning needs for new municipal buildings.

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 350,000 | 0 | 0 | 0 | 350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 350,000 | 0 | 0 | 0 | 350,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 350,000 | 350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 350,000 | 350,000 |

Property & Construction Management Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 794,957 | 0 | 0 | 0 | 794,957 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 794,957 | 0 | 0 | 0 | 794,957 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|---------------|----------------|----------------|----------------|
| City Capital | 47,011 | 75,000 | 250,000 | 422,946 | 794,957 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 47,011 | 75,000 | 250,000 | 422,946 | 794,957 |

DUDLEY SQUARE MUNICIPAL BUILDING

Project Mission

Site acquisition and remediation, design and construction for the adaptive reuse of the Ferdinand Building in Dudley Square as a new municipal building. LEED U.S. Green Building Council certified.

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

Location, Roxbury

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 11,000,000 | 0 | 0 | 0 | 11,000,000 |
| Grants/Other | 8,000,000 | 0 | 0 | 0 | 8,000,000 |
| Total | 19,000,000 | 0 | 0 | 0 | 19,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|------------------|----------------|----------------|-------------------|-------------------|
| City Capital | 262,618 | 100,000 | 400,000 | 10,237,382 | 11,000,000 |
| Grants/Other | 7,631,219 | 368,781 | 0 | 0 | 8,000,000 |
| Total | 7,893,837 | 468,781 | 400,000 | 10,237,382 | 19,000,000 |

Property & Construction Management Project Profiles

EAST EAGLE STREET

Project Mission

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

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

Location, East Boston

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|-------------------|------------------|-------------------|
| City Capital | 1,400,000 | 0 | 19,400,000 | 0 | 20,800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,400,000 | 0 | 19,400,000 | 0 | 20,800,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|------------------|----------|----------|-------------------|-------------------|
| City Capital | 1,400,000 | 0 | 0 | 19,400,000 | 20,800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,400,000 | 0 | 0 | 19,400,000 | 20,800,000 |

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

Location, East Boston

Authorizations

| Source | Existing | FY10 | 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 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 100,000 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 100,000 | 100,000 |

Property & Construction Management Project Profiles

FACILITIES ASSESSMENT STUDY

Project Mission

Assess Property Management facilities and develop a ten year plan for capital renovations.

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| 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 | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 0 | 0 | 100,000 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 100,000 | 100,000 |

FANEUIL HALL

Project Mission

Repair masonry/ornamental stone work.

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

Location, Central Business District

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 370,000 | 0 | 0 | 0 | 370,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 370,000 | 0 | 0 | 0 | 370,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|---------------|----------------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 40,000 | 170,000 | 160,000 | 370,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 40,000 | 170,000 | 160,000 | 370,000 |

Property & Construction Management Project Profiles

GREAT HALL AT CODMAN SQUARE

Project Mission

Improve access to building for persons with disabilities. Replace boiler.

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

Location, Dorchester

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 883,584 | 0 | 0 | 0 | 883,584 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 883,584 | 0 | 0 | 0 | 883,584 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|----------------|----------------|----------------|
| | 6/30/08 | | | | |
| City Capital | 39,460 | 154,597 | 200,000 | 489,527 | 883,584 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 39,460 | 154,597 | 200,000 | 489,527 | 883,584 |

UNDERGROUND STORAGE TANKS

Project Mission

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

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 2,245,000 | 0 | 0 | 0 | 2,245,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,245,000 | 0 | 0 | 0 | 2,245,000 |

Expenditures (Actual and Planned)

| Source | Thru | FY09 | FY10 | FY11-14 | Total |
|--------------|----------|---------------|---------------|------------------|------------------|
| | 6/30/08 | | | | |
| City Capital | 0 | 50,000 | 50,000 | 2,145,000 | 2,245,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 50,000 | 2,145,000 | 2,245,000 |

Property & Construction Management Project Profiles

UNDERGROUND STORAGE TANKS

Project Mission

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

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

Location, Citywide

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------------|------------------|------------------|
| City Capital | 1,700,000 | 0 | 835,000 | 0 | 2,535,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,700,000 | 0 | 835,000 | 0 | 2,535,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 2,535,000 | 2,535,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 2,535,000 | 2,535,000 |

UPHAMS CORNER MUNICIPAL BUILDING

Project Mission

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

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

Location, Dorchester

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 3,902,000 | 0 | 0 | 0 | 3,902,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,902,000 | 0 | 0 | 0 | 3,902,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 4,277 | 0 | 200,000 | 3,697,723 | 3,902,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,277 | 0 | 200,000 | 3,697,723 | 3,902,000 |

Property & Construction Management Project Profiles

VERONICA SMITH CENTER WATERPROOFING

Project Mission

Repair roof and complete interior plaster repairs, replace fire escape, windows and lintels. Repoint and waterproof masonry, repair front portico and provide new hand railings.

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

Location, Allston/Brighton

Authorizations

| Source | Existing | FY10 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,280,000 | 0 | 0 | 0 | 1,280,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,280,000 | 0 | 0 | 0 | 1,280,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/08 | FY09 | FY10 | FY11-14 | Total |
|--------------|---------------|----------------|---------------|----------------|------------------|
| City Capital | 55,938 | 879,576 | 90,000 | 254,486 | 1,280,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 55,938 | 879,576 | 90,000 | 254,486 | 1,280,000 |