

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 Department of Voter Mobilization, Consumer Affairs & Licensing and Arts, Tourism & Special Events.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Arts, Tourism & Special Events	1,641,889	1,715,425	1,675,912	1,630,790
	Consumer Affairs & Licensing	414,626	466,355	450,012	435,772
	Department of Voter Mobilization	3,241,421	3,094,737	3,205,742	3,142,447
	Parks & Recreation Department	16,047,730	16,137,612	15,093,333	15,196,211
	Property & Construction Management	22,687,542	22,398,957	19,433,065	19,433,066
	Total	44,033,208	43,813,086	39,858,064	39,838,286

<i>Capital Budget Expenditures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Estimated '10</i>	<i>Projected '11</i>	
	Parks & Recreation Department	14,465,014	10,397,531	7,913,561	11,984,934
	Property & Construction Management	8,979,469	8,842,584	4,529,515	9,689,534
	Total	23,444,483	19,240,115	12,443,076	21,674,468

<i>External Funds Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>	
	Arts, Tourism & Special Events	173,554	167,491	137,720	137,720
	Consumer Affairs & Licensing	52,021	51,295	51,300	51,300
	Parks & Recreation Department	7,083,886	6,970,012	7,384,140	6,948,517
	Property & Construction Management	151,865	118,026	164,999	261,699
	Total	7,461,326	7,306,824	7,738,159	7,399,236

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.

FY11 Performance Strategies

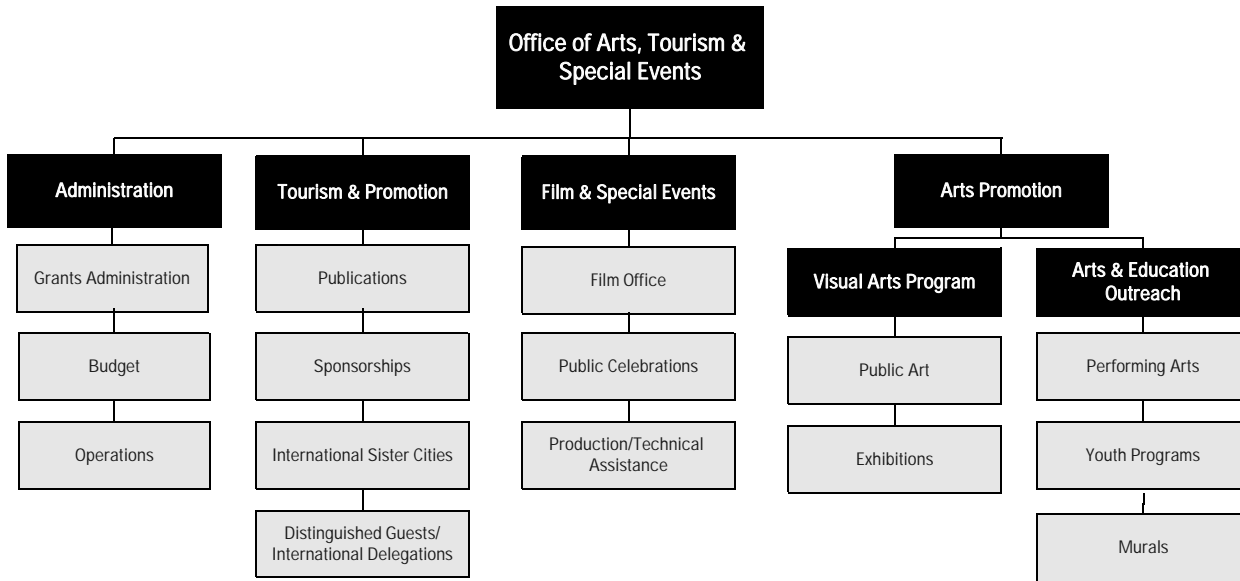
- To increase the exposure of local artists through events and exhibitions.
- To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.
- To increase visitor accessibility to tourism information through the COB website.
- To increase youth participation 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 '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	MOATSE Administration	580,392	642,775	652,210	632,382
	Arts Promotion	320,826	358,398	321,782	319,622
	Film & Special Events	567,860	566,463	505,381	508,835
	Tourism	172,811	147,789	196,539	169,951
	Total	1,641,889	1,715,425	1,675,912	1,630,790

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Boston Cultural Council	173,554	167,491	137,720	137,720
	Total	173,554	167,491	137,720	137,720

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,048,030	1,130,932	1,127,806	1,104,293
Non Personnel	593,859	584,493	548,106	526,497
Total	1,641,889	1,715,425	1,675,912	1,630,790

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	1,048,030	1,130,932	1,093,683	1,104,293	10,610
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	34,123	0	-34,123
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,048,030	1,130,932	1,127,806	1,104,293	-23,513
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	30,281	32,684	32,378	32,378	0
52200 Utilities	64,840	137,966	97,766	111,660	13,894
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	2,570	1,511	3,000	1,500	-1,500
52800 Transportation of Persons	250	58	58	58	0
52900 Contracted Services	199,768	178,097	203,191	182,318	-20,873
Total Contractual Services	297,709	350,316	336,393	327,914	-8,479
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	1,039	1,344	1,122	1,538	416
53200 Food Supplies	383	58	58	0	-58
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,695	4,336	3,800	3,800	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,030	7,078	7,528	6,600	-928
Total Supplies & Materials	16,147	12,816	12,508	11,938	-570
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	100	959	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	4,400	2,916	4,165	720	-3,445
Total Current Chgs & Oblig	4,500	3,875	4,165	720	-3,445
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	2,730	5,460	5,460	2,730	-2,730
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	14,668	0	0	0	0
Total Equipment	17,398	5,460	5,460	2,730	-2,730
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	258,105	212,026	189,580	183,195	-6,385
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	258,105	212,026	189,580	183,195	-6,385
Grand Total	1,641,889	1,715,425	1,675,912	1,630,790	-45,122

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Director	CDH	NG	1.00	106,291	Staff Asst I	MYO	06	3.00	173,548
Staff - Asst	MYN	NG	1.00	92,009	Staff Asst II	MYO	05	2.00	102,850
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	147,872	Staff Asst I	MYO	04	1.00	48,110
Dir Public/Private Partnership	MYO	10	1.00	77,091	Admin Asst	MYO	03	1.00	43,629
Staff Asst III	MYO	07	1.00	63,692	Staff Asst	MYO	03	3.00	116,171
					Total			18	1,113,841
					Adjustments				
					Differential Payments				0
					Other				11,586
					Chargebacks				0
					Salary Savings				-21,134
					FY11 Total Request				1,104,293

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	850	2,750	0	0	0
52900 Contracted Services	163,864	164,741	137,720	137,720	0
Total Contractual Services	164,714	167,491	137,720	137,720	0
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	8,840	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	8,840	0	0	0	0
Grand Total	173,554	167,491	137,720	137,720	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 '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	443,314	464,456	501,072	474,187
Non Personnel	137,078	178,319	151,138	158,195
<i>Total</i>	<i>580,392</i>	<i>642,775</i>	<i>652,210</i>	<i>632,382</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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
# of applications	76	83	73	83
# of artists participating in the Arts Festival	97	81	88	80
# of mural crew participants	198	160	97	50
# of open studios supported	12	13	14	13
Permanent public art installations	1	1	1	2

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	297,465	342,219	295,779	298,797
Non Personnel	23,361	16,179	26,003	20,825
Total	320,826	358,398	321,782	319,622

Program 3. Film & Special Events

Patricia A. Papa, Manager Organization: 416300

Program Description

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

Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
# of events produced by MOATSE	43	76	70	150
# of special events	289	181	249	250
Total # of productions assisted	1,193	1,181	329	550

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	178,360	185,921	189,506	187,852
Non Personnel	389,500	380,542	315,875	320,983
Total	567,860	566,463	505,381	508,835

Program 4. Tourism

Anthony Nunziante, Manager Organization: 416400

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
# of conventions	63	83	94	50
# of future hotel rooms booked	795,671	728,358	623,517	500,000
# of hits on visitor page	609,456	2,006,828	3,326,777	2,500,000
# of targeted special promotions	98	47	35	10
# of visits by foreign delegations	46	36	13	30

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	128,891	138,336	141,449	143,457
Non Personnel	43,920	9,453	55,090	26,494
<i>Total</i>	<i>172,811</i>	<i>147,789</i>	<i>196,539</i>	<i>169,951</i>

External Funds Projects

Boston Cultural Council

Project Mission

The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office 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.

FY11 Performance Strategies

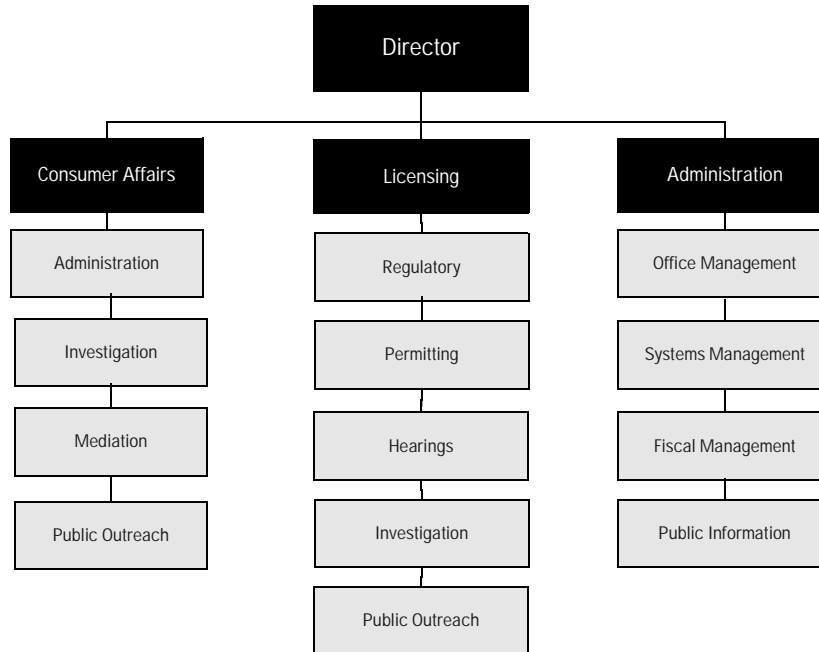
- To address incidents impacting health, safety and order in licensed premises.
- To issue annual and event entertainment licenses within the statutory timeframe.
- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.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

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Consumer Licensing	352,809	350,667	354,409	338,721
	Consumer Affairs	61,817	115,688	95,603	97,051
	Total	414,626	466,355	450,012	435,772

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Local Consumer Aid Fund	52,021	51,295	51,300	51,300
	Total	52,021	51,295	51,300	51,300

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	380,876	440,594	416,888	388,661
	Non Personnel	33,750	25,761	33,124	47,111
	Total	414,626	466,355	450,012	435,772

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	370,919	426,851	402,928	388,661	-14,267
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	9,957	13,743	13,960	0	-13,960
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	380,876	440,594	416,888	388,661	-28,227
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	8,863	8,736	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	1,060	707	500	500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	8,853	8,538	13,486	24,650	11,164
Total Contractual Services	18,776	17,981	24,030	35,194	11,164
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	6,108	6,552	7,969	10,792	2,823
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	6,108	6,552	7,969	10,792	2,823
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	1,159	1,228	1,125	1,125	0
Total Current Chgs & Oblig	1,159	1,228	1,125	1,125	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	831	0	0	0	0
55900 Misc Equipment	6,876	0	0	0	0
Total Equipment	7,707	0	0	0	0
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	414,626	466,355	450,012	435,772	-14,240

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Exec Director	CDH	NG	1.00	108,509	Receptionist/Secretary	MYG	14	1.00	36,632
Consumer Investigator	MYG	17	1.00	44,959	Deputy Dir/Legal Advisor	MYO	09	1.00	74,988
Licensing Investigator II	MYG	17	1.00	37,404	Operations Supervisor	MYO	09	1.00	74,988
					Staff Asst	MYO	05	1.00	52,980
					Total			7	430,461
					Adjustments				
					Differential Payments				0
					Other				9,500
					Chargebacks				-51,300
					Salary Savings				0
					FY11 Total Request				388,661

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	52,021	51,295	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	52,021	51,295	51,300	51,300	0
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	52,021	51,295	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 '08	Actual '09	Projected '10	Target '11
% 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	100%	98%	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	428	324	271	250
Licensed Premises Citations	2,812	3,376	2,475	2,750
Live entertainment licenses granted within statutory timeframe	93	114	74	65
New annual licenses granted meeting state/local standards	262	276	166	180
Non-live entertainment licenses applied for	262	276	166	180
Special event and one day licenses granted	2,685	3,577	2,976	3,000

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	319,059	324,906	332,065	305,390
Non Personnel	33,750	25,761	22,344	33,331
Total	352,809	350,667	354,409	338,721

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
	Information calls received	4,966	4,489	2,626	2,700
	Money saved consumers	505,194	306,813	184,262	280,000

<i>Selected Service Indicators</i>		<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
	Personnel Services	61,817	115,688	84,823	83,271
	Non Personnel	0	0	10,780	13,780
	Total	61,817	115,688	95,603	97,051

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.

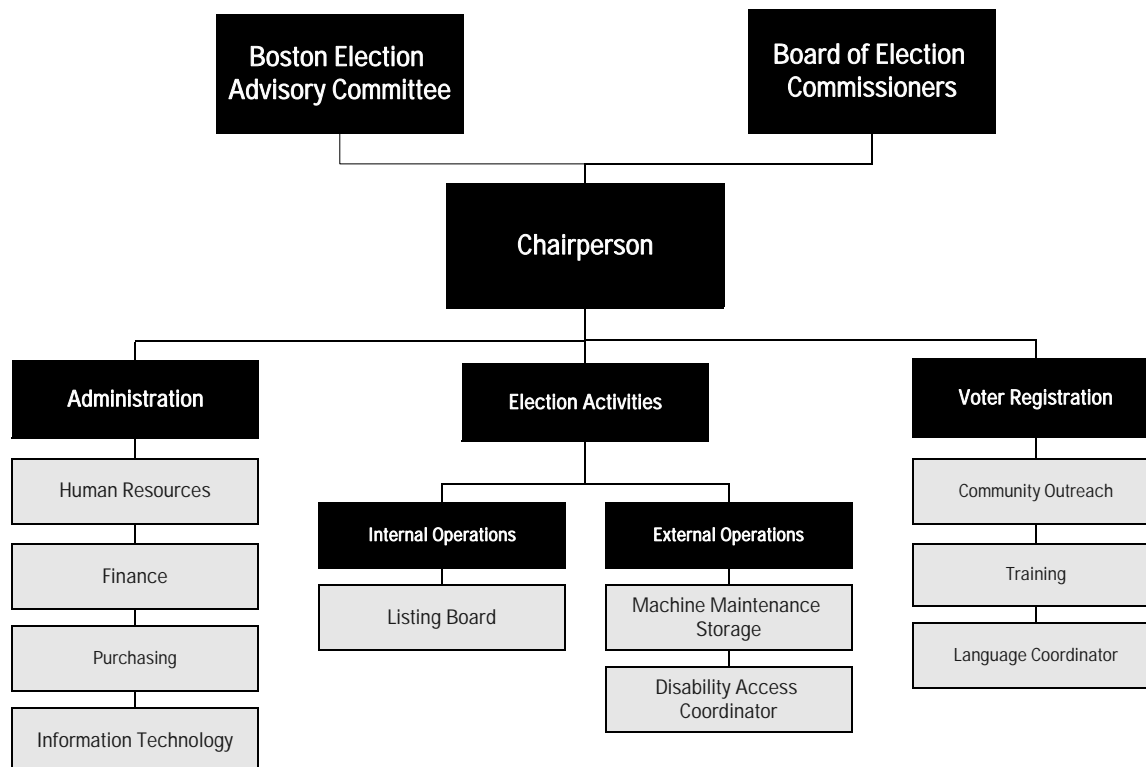
FY11 Performance Strategies

- To conduct the absentee ballot process.
- To ensure the proper functioning of election equipment.
- To provide a comprehensive jury list to the Jury Commissioner each year.
- To respond to all voter inquiries and concerns.

<i>Operating Budget</i>	<i>Division Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Election Division	2,768,957	2,645,963	2,693,851	2,641,113
	Listing Board	472,464	448,774	511,891	501,334
	Total	3,241,421	3,094,737	3,205,742	3,142,447

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	2,388,463	2,539,031	2,278,817	2,318,106
Non Personnel	852,958	555,706	926,925	824,341
Total	3,241,421	3,094,737	3,205,742	3,142,447

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	1,183,462	1,274,084	1,349,790	1,379,145	29,355
51100 Emergency Employees	998,383	968,924	758,027	764,961	6,934
51200 Overtime	206,152	286,865	163,000	166,000	3,000
51600 Unemployment Compensation	466	9,158	5,000	5,000	0
51700 Workers' Compensation	0	0	3,000	3,000	0
Total Personnel Services	2,388,463	2,539,031	2,278,817	2,318,106	39,289
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	128,527	63,866	97,894	104,869	6,975
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	13,412	9,317	9,077	9,700	623
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	227,138	143,168	417,900	230,400	-187,500
Total Contractual Services	369,077	216,351	524,871	344,969	-179,902
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	10,875	8,860	9,000	10,800	1,800
53200 Food Supplies	5,176	4,816	2,706	3,000	294
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	258,379	195,024	324,000	325,000	1,000
53700 Clothing Allowance	1,070	0	2,000	2,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,382	74	1,000	1,000	0
Total Supplies & Materials	277,882	208,774	338,706	341,800	3,094
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	34,368	35,676	47,170	75,550	28,380
Total Current Chgs & Oblig	34,368	35,676	47,170	75,550	28,380
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	41,402	0	0	0	0
55400 Lease/Purchase	20,977	15,772	7,044	42,022	34,978
55600 Office Furniture & Equipment	7,900	0	0	0	0
55900 Misc Equipment	101,352	79,133	9,134	20,000	10,866
Total Equipment	171,631	94,905	16,178	62,022	45,844
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	3,241,421	3,094,737	3,205,742	3,142,447	-63,295

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Chairperson	CDH	NG	1.00	98,128	Community Outreach Asst	SU4	11	1.00	34,538
Member-Board Of Election	EXM	NG	3.00	142,222	Asst Reg Voters	SU4	11	2.00	79,836
Director	CDH	NG	1.00	92,971	Head Asst Registrar Of Voters	SE1	10	1.00	100,901
Admin Analyst (Election)	SU4	17	1.00	66,266	Prin Admin Assistant	SE1	08	1.00	65,300
Prin Asst Registrar Of Voters	SU4	15	3.00	154,768	Admin Asstistant	SE1	07	1.00	79,459
Adm Sec	SU4	14	1.00	36,851	Sr Personnel Off	SE1	06	1.00	72,313
Sr Asst Registrar Of Voters	SU4	13	5.00	220,501	Admin Asst(Election)	SE1	06	2.00	144,627
Election Operations Asst	SU4	11	1.00	34,652	Admin Asst	SE1	05	1.00	44,651
					Sr Data Proc Sys Analyst	SE1	08	1.00	86,844
					Total			27	1,554,828
					Adjustments				
					Differential Payments				0
					Other				13,604
					Chargebacks				0
					Salary Savings				-189,286
					FY11 Total Request				1,379,146

Election Division Operating Budget

Geraldine Cuddyer, Commissioner Appropriation: 121

Division Mission

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

FY11 Performance Strategies

- To conduct the absentee ballot process.
- To ensure the proper functioning of election equipment.
- To respond to all voter inquiries and concerns.

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Election Administration	593,309	561,914	546,208	542,813
	Voter Registration	217,144	191,528	165,598	215,400
	Election Activities	1,958,504	1,892,521	1,982,045	1,882,900
	Total	2,768,957	2,645,963	2,693,851	2,641,113

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	2,100,213	2,254,113	2,064,926	2,099,772
	Non Personnel	668,744	391,850	628,925	541,341
	Total	2,768,957	2,645,963	2,693,851	2,641,113

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	1,098,247	1,187,029	1,263,828	1,290,635	26,807
51100 Emergency Employees	825,309	812,492	638,098	645,137	7,039
51200 Overtime	176,191	245,434	155,000	156,000	1,000
51600 Unemployment Compensation	466	9,158	5,000	5,000	0
51700 Workers' Compensation	0	0	3,000	3,000	0
Total Personnel Services	2,100,213	2,254,113	2,064,926	2,099,772	34,846
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	128,527	63,866	97,894	104,869	6,975
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	13,412	9,317	9,077	9,700	623
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	227,138	110,167	364,400	176,900	-187,500
Total Contractual Services	369,077	183,350	471,371	291,469	-179,902
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	10,875	8,860	9,000	10,800	1,800
53200 Food Supplies	5,176	4,816	2,706	3,000	294
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	75,235	64,169	81,500	97,500	16,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,382	74	1,000	1,000	0
Total Supplies & Materials	93,668	77,919	94,206	112,300	18,094
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	34,368	35,676	47,170	75,550	28,380
Total Current Chgs & Oblig	34,368	35,676	47,170	75,550	28,380
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	41,402	0	0	0	0
55400 Lease/Purchase	20,977	15,772	7,044	42,022	34,978
55600 Office Furniture & Equipment	7,900	0	0	0	0
55900 Misc Equipment	101,352	79,133	9,134	20,000	10,866
Total Equipment	171,631	94,905	16,178	62,022	45,844
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	2,768,957	2,645,963	2,693,851	2,641,113	-52,738

Division Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Chairperson	CDH	NG	1.00	98,128	Community Outreach Asst	SU4	11	1.00	34,538	
Member-Board Of Election	EXM	NG	3.00	142,222	Asst Reg Voters	SU4	11	2.00	79,836	
Director	CDH	NG	1.00	92,971	Head Asst Registrar Of Voters	SE1	10	1.00	100,901	
Admin Analyst (Election)	SU4	17	1.00	66,266	Prin Admin Assistant	SE1	08	1.00	65,300	
Prin Asst Registrar Of Voters	SU4	15	3.00	154,768	Admin Asstistant	SE1	07	1.00	79,459	
Adm Sec	SU4	14	1.00	36,851	Sr Personnel Off	SE1	06	1.00	72,313	
Sr Asst Registrar Of Voters	SU4	13	5.00	220,501	Admin Asst(Election)	SE1	06	2.00	144,627	
Election Operations Asst	SU4	11	1.00	34,652	Admin Asst	SE1	05	1.00	44,651	
					Total				26	1,467,983
					Adjustments					
					Differential Payments				0	
					Other				11,938	
					Chargebacks				0	
					Salary Savings				-189,286	
					FY11 Total Request				1,290,635	

Program 1. Election Administration

Geraldine Cuddyer, Commissioner Organization: 121100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Bilingual poll workers	1,817	976	1,624	900
Election officers hired	6,466	3,702	6,519	3,300
Elections held	6	4	6	2
Initiative petitions processed	2,175		6,890	20,000
Nomination papers certified	2,345	5,825	7,531	8,000

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	426,158	464,057	490,075	483,763
Non Personnel	167,151	97,857	56,133	59,050
<i>Total</i>	<i>593,309</i>	<i>561,914</i>	<i>546,208</i>	<i>542,813</i>

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Forms received from the Registry of Motor Vehicles	29,024	30,675	33,768	30,000
New voter registrations processed	35,838	53,716	17,935	20,000
Registration forms from direct community outreach			280	250

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	199,135	170,551	148,098	197,900
Non Personnel	18,009	20,977	17,500	17,500
Total	217,144	191,528	165,598	215,400

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Community meetings and events attended			76	50
Dissemination of election materials and information			40	25
Language assistance and bilingual materials provided			12,672	6,100
Registration forms and certificates distributed			554	1,200
Responses to emails from the general public		3,000	1,738	1,500
Responses to requests for public information		100	226	100
Voter inquiries and concerns responded to	50	32	36	50

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,474,920	1,619,505	1,426,753	1,418,109
Non Personnel	483,584	273,016	555,292	464,791
Total	1,958,504	1,892,521	1,982,045	1,882,900

Listing Board Operating Budget

Geraldine Cuddy, 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.

FY11 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 '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Annual Listing	472,464	448,774	511,891	501,334
	<i>Total</i>	<i>472,464</i>	<i>448,774</i>	<i>511,891</i>	<i>501,334</i>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	288,250	284,918	213,891	218,334
Non Personnel	184,214	163,856	298,000	283,000
<i>Total</i>	<i>472,464</i>	<i>448,774</i>	<i>511,891</i>	<i>501,334</i>

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	85,215	87,055	85,962	88,510	2,548
51100 Emergency Employees	173,074	156,432	119,929	119,824	-105
51200 Overtime	29,961	41,431	8,000	10,000	2,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	288,250	284,918	213,891	218,334	4,443
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	0	33,001	53,500	53,500	0
Total Contractual Services	0	33,001	53,500	53,500	0
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	183,144	130,855	242,500	227,500	-15,000
53700 Clothing Allowance	1,070	0	2,000	2,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	184,214	130,855	244,500	229,500	-15,000
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	472,464	448,774	511,891	501,334	-10,557

Division Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
					Sr Data Proc Sys Analyst	SE1	08	1.00	86,844
					Total			1	86,844
					Adjustments				
					Differential Payments	0			
					Other	1,666			
					Chargebacks	0			
					Salary Savings	0			
					FY11 Total Request	88,510			

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Annual listing submitted to the State Jury Commissioner	434,562	435,685	440,698	425,000

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	288,250	284,918	213,891	218,334
Non Personnel	184,214	163,856	298,000	283,000
Total	472,464	448,774	511,891	501,334

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.

FY11 Performance Strategies

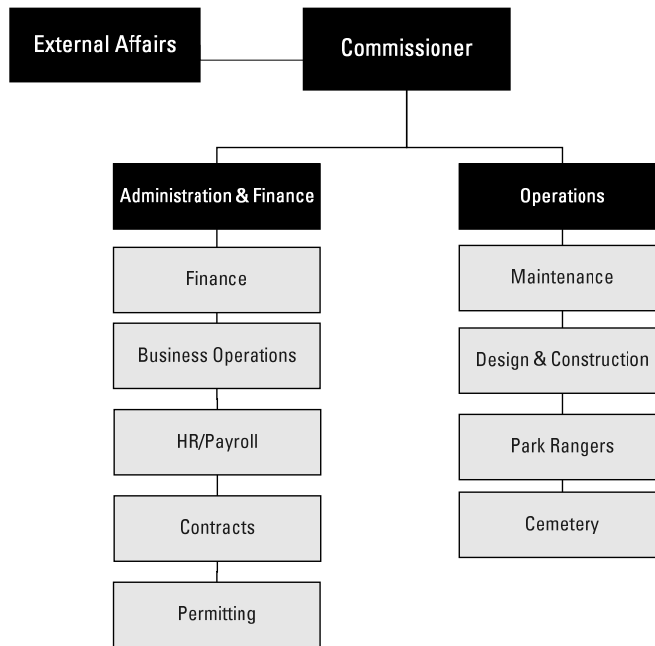
- To design and construct capital projects.
- To maintain a citywide beautification program by the Horticulture Division.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.
- To monitor quality control programs to ensure consistent work 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 '08	Total Actual '09	Total Approp '10	Total Budget '11
	Parks & Recreation Administration	2,942,544	2,816,987	2,357,079	2,571,341
	Parks Maintenance	9,497,321	9,468,852	9,127,426	8,977,253
	Parks Design & Construction	1,502,852	1,804,851	1,529,675	1,538,899
	Cemetery	2,105,013	2,046,922	2,079,153	2,108,718
	Total	16,047,730	16,137,612	15,093,333	15,196,211

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Fund for Parks and Recreation	5,590,008	5,557,470	5,579,140	5,738,517
	George W. Parkman Trust Fund	1,252,375	1,288,122	1,000,000	1,000,000
	Mount Hope Cemetery Trust Fund	0	0	625,000	0
	Park Floodlighting Fees	218,166	118,146	150,000	185,000
	The Ryder Cup Trust Fund	23,337	6,274	30,000	25,000
	Total	7,083,886	6,970,012	7,384,140	6,948,517

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	10,075,523	10,670,038	10,128,764	10,182,715
	Non Personnel	5,972,207	5,467,574	4,964,569	5,013,496
	Total	16,047,730	16,137,612	15,093,333	15,196,211

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	8,885,314	9,495,209	9,357,018	9,488,215	131,197
51100 Emergency Employees	210,198	236,922	76,764	0	-76,764
51200 Overtime	757,588	693,820	543,982	550,000	6,018
51600 Unemployment Compensation	18,172	94,656	32,000	31,500	-500
51700 Workers' Compensation	204,251	149,431	119,000	113,000	-6,000
Total Personnel Services	10,075,523	10,670,038	10,128,764	10,182,715	53,951
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	223,750	178,020	173,800	180,700	6,900
52200 Utilities	1,271,443	1,505,714	1,520,293	1,501,532	-18,761
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	285,701	285,446	320,250	289,195	-31,055
52600 Repairs Buildings & Structures	212,663	190,840	226,194	216,913	-9,281
52700 Repairs & Service of Equipment	382,999	430,595	311,000	310,528	-472
52800 Transportation of Persons	122	0	0	0	0
52900 Contracted Services	792,925	806,526	528,600	510,450	-18,150
Total Contractual Services	3,169,603	3,397,141	3,080,137	3,009,318	-70,819
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	360,844	351,287	252,400	330,377	77,977
53200 Food Supplies	1,000	1,000	0	0	0
53400 Custodial Supplies	35,191	58,594	59,000	59,000	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	20,534	15,600	17,388	16,500	-888
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	421,857	424,388	404,000	405,093	1,093
Total Supplies & Materials	839,426	850,869	732,788	810,970	78,182
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	104,783	76,199	57,000	62,000	5,000
54400 Legal Liabilities	33,174	30,000	31,644	32,351	707
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	247,453	255,376	263,894	269,136	5,242
Total Current Chgs & Oblig	385,410	361,575	352,538	363,487	10,949
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	123,606	154,779	205,230	203,721	-1,509
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	50,344	21,364	18,876	20,000	1,124
Total Equipment	173,950	176,143	224,106	223,721	-385
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	718,074	105,949	75,000	25,000	-50,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	685,744	575,897	500,000	581,000	81,000
Total Other	1,403,818	681,846	575,000	606,000	31,000
Grand Total	16,047,730	16,137,612	15,093,333	15,196,211	102,878

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Commissioner (P&R)	CDH	NG	1.00	113,611	Chief Engineer (P&R)	SE1	11	1.00	107,091	
Asst Electrical Engineer	AFJ	18A	1.00	74,464	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	7.00	272,624	
Sr Research Analyst (P&R)	AFJ	18A	2.00	148,928	Landscape Designer (P&R)	SE1	10	1.00	100,901	
Gen Tree Maint Frprs	AFG	18	2.00	129,205	Gen Supn (Pks/Turf Maint)	SE1	10	1.00	101,943	
Admin Asst (Parks/Finance)	AFE	18	1.00	70,440	Prin Admin Asst (Comm'S Off)	EXM	10	2.00	201,802	
Gen Maint Mech Frprs	AFG	16A	1.00	44,704	Exec Sec,P&R Commission	EXM	10	1.00	100,901	
MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	63,029	WkgFrpersonParkKeeper	AFG	09L	1.00	38,227	
Gen Park Maint Frprs	AFG	16A	3.00	183,611	Prin Admin Asst(Asn, Parks)	EXM	09	1.00	82,022	
Park Ranger III	BPR	03	2.00	114,826	Maint Mech Helper	AFE	08L	1.00	37,538	
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	48,823	Park Keeper	AFE	08L	11.00	404,316	
Maint Mech Frprs (Painter)	AFG	15A	1.00	57,368	Exec Sec (P&R)	SE1	08	7.00	609,565	
Maint Mech Frprs (Plumber)	AFG	15A	1.00	56,586	MotorEquipOper&Lbr (P&R)	AFE	07L	12.00	399,897	
Maint Mech Foreman (Welder)	AFE	15A	1.00	45,358	Supn-Horticulture	SE1	07	1.00	70,533	
Administrative Assistant	AFG	15	1.00	54,410	Supn of Tree Maintenance	SE1	07	1.00	79,458	
Admin Secretary	AFE	14	8.00	367,623	Supn-Automotive Maintenance	SE1	07	1.00	80,501	
Head Storekeeper	AFG	14	1.00	48,370	Supn-Park Maint	SE1	07	6.00	476,750	
Gardener Foreperson	AFG	14	4.00	193,479	Supn Of Park Maint (Trades)	SE1	07	1.00	67,780	
Park Ranger II	BPR	02	3.00	141,569	Laborer (Park)	AFE	06L	22.00	693,728	
Res Analyst	AFE	14	2.00	77,443	Prin Personnel Officer (P&R)	SE1	06	1.00	72,313	
Head Clerk & Sec.	AFE	13	1.00	44,721	Prin Admin Asst (P&R)	SE1	06	9.00	635,570	
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	2.00	79,359	Exec Asst (Parks&Rec)	SE1	05	4.00	265,430	
Park Maint Foreprs	AFE	13	1.00	45,503	Community Relations Spec (P&R)	SE1	05	1.00	66,358	
Park Maint Foreprs	AFG	13	17.00	767,159	ExecSec(P&RCommOffice)	EXM	04	1.00	60,402	
Greenhouse Gardener	AFE	12L	1.00	43,001	Gen Park Maint Frprs	AFG	16A	3.00	184,654	
Tree Climber	AFE	12L	2.00	83,663	Administrative Assistant	AFE	15	1.00	50,608	
Maint Mech (Carpenter)	AFE	12L	3.00	116,552	Cemetery Foreperson	AFG	13	3.00	137,552	
Maint Mech (Painter)	AFE	12L	2.00	81,797	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	1.00	45,503	
Maint Mech (Plumber)	AFE	12L	2.00	87,287	Hd Clk	AFE	12	1.00	31,408	
Maint Mech (Welder)	AFE	12L	1.00	37,525	Spec Hvy Meo	AFE	11L	3.00	115,360	
Exec Asst (Dir Of Parks)(P&R)	EXM	12	1.00	111,140	Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	72,184	
Spec Hvy Meo	AFE	11L	1.00	43,433	Grave Digger	AFE	09L	16.00	573,178	
Gardener	AFE	11L	13.00	524,449	Prin Clerk & Typist	AFE	09	1.00	35,918	
Park Ranger I	BPR	01	6.00	214,573	Exec Sec (P&R) Cemeteries	SE1	08	1.00	86,844	
					Exec Asst (Parks&Rec)	SE1	05	1.00	66,358	
					Total				216	10,739,227
					Adjustments					
					Differential Payments				0	
					Other				55,000	
					Chargebacks				-1,209,362	
					Salary Savings				-96,650	
					FY11 Total Request				9,488,215	

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	912,386	1,172,487	875,000	1,277,698	402,698
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	103,650	20,566	35,763	20,566	-15,197
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	1,016,036	1,193,053	910,763	1,298,264	387,501
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	17,013	14,484	16,959	14,484	-2,475
52200 Utilities	416,592	260,484	426,592	394,791	-31,801
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	14,161	9,520	14,161	9,520	-4,641
52600 Repairs Buildings & Structures	119,795	117,346	37,783	66,797	29,014
52700 Repairs & Service of Equipment	40,244	47,027	57,245	44,886	-12,359
52800 Transportation of Persons	457	1,150	457	1,150	693
52900 Contracted Services	4,135,712	4,134,631	4,675,551	4,014,178	-661,373
Total Contractual Services	4,743,974	4,584,642	5,228,748	4,545,806	-682,942
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	20,060	21,596	20,060	21,596	1,536
53200 Food Supplies	49,163	25,883	49,163	25,883	-23,280
53400 Custodial Supplies	6,025	15,826	6,025	4,764	-1,261
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,106	2,842	10,106	2,842	-7,264
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	698,465	616,920	663,633	621,915	-41,718
Total Supplies & Materials	783,819	683,067	748,987	677,000	-71,987
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	35,342	32,996	25,753	12,791	-12,962
Total Current Chgs & Oblig	35,342	32,996	25,753	12,791	-12,962
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	25,000	0	-25,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	62,463	180,383	61,868	160,697	98,829
Total Equipment	62,463	180,383	86,868	160,697	73,829
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	366,903	255,941	366,902	253,959	-112,943
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	75,349	39,930	16,119	0	-16,119
Total Other	442,252	295,871	383,021	253,959	-129,062
Grand Total	7,083,886	6,970,012	7,384,140	6,948,517	-435,623

External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Asst Superintendent Golf Course	EXO	NG	1.00	37,189	Mechanic	EXO	NG	1.00	61,907	
Admin Asst	EXO	NG	1.00	43,494	Asst Mgr Pro Shop	EXO	NG	1.00	40,213	
					Prin Admin Asst	EXM	09	2.00	158,850	
					Total				6	341,652
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					936,046
					Salary Savings					0
					FY11 Total Request					1,277,698

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Arts and cultural programs	167	143	144	170
Park permits granted	6,057	5,927	5,816	6,250
Revenue received from all sources	7,259,295	6,319,484	5,692,829	6,000,000
Total Park Partnerships	155	173	191	198

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,798,871	1,766,858	1,524,849	1,686,246
Non Personnel	1,143,673	1,050,129	832,230	885,095
Total	2,942,544	2,816,987	2,357,079	2,571,341

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 '08	Actual '09	Projected '10	Target '11
% of Parks maintenance requests completed	62%	86%	79%	91%
CRM # of tree emergency requests received			922	700
CRM # of tree maintenance requests received			1,226	890
CRM Average time to complete a tree emergency request (Days)			2	2
Maintenance requests completed - Parks	2,088	2,851	2,752	3,200
Maintenance requests received	3,376	3,319	3,563	3,500
Plant containers installed/maintained	75	442	557	400
Planting beds planted/maintained	168	137	194	125
Rating of Parks Regions	78	84	85	85
Street trees maintained/pruned	894	1,090	618	1,000
Street trees planted	626	371	498	400
Street trees removed	753	932	131	500
Total citywide street trees	34,411	33,850	34,217	34,117

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	5,826,441	6,432,510	6,316,251	6,136,785
Non Personnel	3,670,880	3,036,342	2,811,175	2,840,468
Total	9,497,321	9,468,852	9,127,426	8,977,253

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Park construction projects completed	10	12	11	10
Park design plans completed	16	16	6	10

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	878,713	910,146	693,475	732,117
Non Personnel	624,139	894,705	836,200	806,782
Total	1,502,852	1,804,851	1,529,675	1,538,899

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Burials performed	803	800	707	800

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,571,498	1,560,524	1,594,189	1,627,567
Non Personnel	533,515	486,398	484,964	481,151
Total	2,105,013	2,046,922	2,079,153	2,108,718

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.

FY11 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.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>14,465,014</i>	<i>10,397,531</i>	<i>7,913,561</i>	<i>11,984,934</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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	30,000	288,000	92,000	410,000
Grants/Other	0	0	0	0	0
Total	0	30,000	288,000	92,000	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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	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,** In Design

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	40,000	210,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	40,000	210,000	0	250,000

Parks & Recreation Department Project Profiles

BARRY PLAYGROUND

Project Mission

Renovate ball field including landscaping and irrigation, renovate field lighting, continue harbor walk, install skate park, upgrade entrance, replace and/or repair fencing.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	0	0	400,000
Grants/Other	469,220	0	0	0	469,220
Total	869,220	0	0	0	869,220

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	28,227	35,000	292,388	44,385	400,000
Grants/Other	0	0	469,220	0	469,220
Total	28,227	35,000	761,608	44,385	869,220

BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	42,107	0	0	443,593	485,700
Grants/Other	0	0	0	0	0
Total	42,107	0	0	443,593	485,700

Parks & Recreation Department Project Profiles

BOSTON COMMON, BREWER FOUNTAIN

Project Mission

Statuary conservation of the Brewer Fountain.

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

Location, Back Bay/Beacon Hill **Operating Impact,** Yes

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	373,720	0	0	0	373,720
Grants/Other	200,000	0	0	90,247	290,247
Total	573,720	0	0	90,247	663,967

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	62,877	280,864	0	29,979	373,720
Grants/Other	0	200,000	0	0	200,000
Total	62,877	480,864	0	29,979	573,720

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,** In Design

Location, Back Bay/Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	175,000	335,000	510,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	335,000	510,000

Parks & Recreation Department Project Profiles

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	75,000	295,000	0	0	370,000
Grants/Other	0	0	0	0	0
Total	75,000	295,000	0	0	370,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	25,000	310,000	35,000	370,000
Grants/Other	0	0	0	0	0
Total	0	25,000	310,000	35,000	370,000

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	150,000	610,000	0	0	760,000
Grants/Other	0	0	0	200,000	200,000
Total	150,000	610,000	0	200,000	960,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	300,000	460,000	760,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	460,000	760,000

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	853,000	0	272,000	0	1,125,000
Grants/Other	0	0	0	0	0
Total	853,000	0	272,000	0	1,125,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	0	0	1,125,000	1,125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,125,000	1,125,000

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	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		FY11	FY12-15	Total
	6/30/09	FY10			
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,** To Be Scheduled

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	100,000	100,000
Total	0	250,000	0	100,000	350,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	150,000	100,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	100,000	250,000

COOK STREET PLAYGROUND

Project Mission

Renovate play lot including new play equipment.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	75,000	225,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	75,000	225,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	20,000	265,000	15,000	300,000
Grants/Other	0	0	0	0	0
Total	0	20,000	265,000	15,000	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,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
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	2,410,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	1,124,503	425,000	385,000	475,497	2,410,000
Grants/Other	0	0	0	0	0
Total	1,124,503	425,000	385,000	475,497	2,410,000

CRONIN PLAYGROUND

Project Mission

Renovate play lot and play area. Improve drainage and pavement.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	100,000	504,000	0	604,000
Grants/Other	0	0	0	0	0
Total	0	100,000	504,000	0	604,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	50,000	554,000	604,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	554,000	604,000

Parks & Recreation Department Project Profiles

DEFILIPPO PLAYGROUND

Project Mission

Renovate play lot and sitting area, improve drainage. Improve pavement.

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

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	0	60,000	343,000	0	403,000
Grants/Other	0	0	0	0	0
Total	0	60,000	343,000	0	403,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	36,000	367,000	403,000
Grants/Other	0	0	0	0	0
Total	0	0	36,000	367,000	403,000

DEFILIPPO PLAYGROUND WALL

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	75,000	270,000	0	0	345,000
Grants/Other	0	0	0	0	0
Total	75,000	270,000	0	0	345,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	5,000	40,000	300,000	345,000
Grants/Other	0	0	0	0	0
Total	0	5,000	40,000	300,000	345,000

Parks & Recreation Department Project Profiles

DOHERTY PLAYGROUND

Project Mission

Renovate play lot, install new fencing, curbing and landscaping.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	0	100,000	418,000	0		518,000
Grants/Other	0	0	0	0		0
Total	0	100,000	418,000	0		518,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	0	45,000	473,000	518,000
Grants/Other	0	0	0	0	0
Total	0	0	45,000	473,000	518,000

DRAPER PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	65,000	450,000	0	0		515,000
Grants/Other	0	0	0	0		0
Total	65,000	450,000	0	0		515,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	41,200	450,000	23,800	515,000
Grants/Other	0	0	0	0	0
Total	0	41,200	450,000	23,800	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,** In Design

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	12,000,000	0	0	0	0	12,000,000
Grants/Other	0	0	0	0	0	0
Total	12,000,000	0	0	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	4,623,924	215,000	3,000,000	4,161,076	12,000,000
Grants/Other	0	0	0	0	0
Total	4,623,924	215,000	3,000,000	4,161,076	12,000,000

ERIE ELLINGTON PLAYGROUND

Project Mission

Renovate play lot, install new fencing, curbing and trees.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	0	50,000	381,000	0	0	431,000
Grants/Other	0	0	0	0	0	0
Total	0	50,000	381,000	0	0	431,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	0	38,000	393,000	431,000
Grants/Other	0	0	0	0	0
Total	0	0	38,000	393,000	431,000

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 **Operating Impact**, No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
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

FLOODLIGHT POLE RENOVATIONS

Project Mission

Repair or replace ball field floodlight poles.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	100,000	200,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK ADMIN BUILDING INTERIOR

Project Mission

Renovate interior, replace windows, upgrade electrical and HVAC systems and access improvements for persons with disabilities.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	132,911	0	0	1,839,909	1,972,820
Grants/Other	0	0	0	0	0
Total	132,911	0	0	1,839,909	1,972,820

FRANKLIN PARK GREENHOUSE CONSTRUCTION

Project Mission

Construct third new greenhouse.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
Total	0	0	0	520,000	520,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK MAINTENANCE GARAGE

Project Mission

Replace roof, repair skylights and improve ventilation and site drainage.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	25,000	400,000	875,000	1,300,000
Grants/Other	0	0	0	0	0
Total	0	25,000	400,000	875,000	1,300,000

FRANKLIN PARK MAINTENANCE YARD UTILITIES PHASE II

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
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	0	1,595,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
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

Parks & Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	1,445,708	400,000	1,200,000	0		3,045,708
Grants/Other	0	0	0	0		0
Total	1,445,708	400,000	1,200,000	0		3,045,708

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	831,812	400,000	400,000	1,413,896	3,045,708
Grants/Other	0	0	0	0	0
Total	831,812	400,000	400,000	1,413,896	3,045,708

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	426,695	200,000	300,000	0		926,695
Grants/Other	0	0	0	0		0
Total	426,695	200,000	300,000	0		926,695

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	149,797	238,000	100,000	438,898	926,695
Grants/Other	0	0	0	0	0
Total	149,797	238,000	100,000	438,898	926,695

Parks & Recreation Department Project Profiles

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 **Operating Impact**, No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	300,000	0	2,485,000	0	2,785,000
Grants/Other	59,340	0	0	0	59,340
Total	359,340	0	2,485,000	0	2,844,340

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
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

HAZARDOUS REMEDIATION

Project Mission

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

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

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	180,109	65,000	40,000	168,141	453,250
Grants/Other	0	0	0	0	0
Total	180,109	65,000	40,000	168,141	453,250

Parks & Recreation Department Project Profiles

HIGHLAND PARK

Project Mission

Upgrade the park with new benches, paving and landscaping.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	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				Total
	6/30/09	FY10	FY11	FY12-15	
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

HISTORIC CEMETERIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	660,000	140,000	420,000	0	1,220,000
Grants/Other	0	0	0	0	0
Total	660,000	140,000	420,000	0	1,220,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	376,674	140,000	140,000	563,326	1,220,000
Grants/Other	0	0	0	0	0
Total	376,674	140,000	140,000	563,326	1,220,000

Parks & Recreation Department Project Profiles

HOWES PLAYGROUND

Project Mission

Renovate play lot, repair shelter and improve pavement.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	0	50,000	450,000	0		500,000
Grants/Other	0	0	0	0		0
Total	0	50,000	450,000	0		500,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	0	43,000	457,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	43,000	457,000	500,000

HUNT/ALMONT PLAYGROUND

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	290,000	1,000,000	0	0		1,290,000
Grants/Other	0	0	0	0		0
Total	290,000	1,000,000	0	0		1,290,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	179,726	40,000	100,000	970,274	1,290,000
Grants/Other	0	0	0	0	0
Total	179,726	40,000	100,000	970,274	1,290,000

Parks & Recreation Department Project Profiles

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,** Complete

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	465,000	0	0	0	465,000
Grants/Other	0	0	0	0	0
Total	465,000	0	0	0	465,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	390,000	0	75,000	465,000
Grants/Other	0	0	0	0	0
Total	0	390,000	0	75,000	465,000

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 Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	525,000	0	0	0	525,000
Grants/Other	450,000	0	0	0	450,000
Total	975,000	0	0	0	975,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	66,340	340,000	50,000	68,660	525,000
Grants/Other	0	450,000	0	0	450,000
Total	66,340	790,000	50,000	68,660	975,000

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	0	225,000	225,000

KITTREDGE SQUARE PARK

Project Mission

Refurbish park including new landscaping, walkways and seating areas.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	0	50,000	350,000	0	400,000
Grants/Other	0	0	0	150,000	150,000
Total	0	50,000	350,000	150,000	550,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	25,000	375,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	375,000	400,000

Parks & Recreation Department Project Profiles

LAVISCOUNT PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	50,000	350,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	50,000	350,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	25,000	325,000	50,000	400,000
Grants/Other	0	0	0	0	0
Total	0	25,000	325,000	50,000	400,000

LIBERTY TREE

Project Mission

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

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY11	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				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	0	130,000	130,000
Grants/Other	0	0	0	0	0
Total	0	0	0	130,000	130,000

Parks & Recreation Department Project Profiles

LOPRESTI PLAYGROUND

Project Mission

Preliminary design study to provide alternate concepts for community review.

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

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	75,000	0	0	0		75,000
Grants/Other	0	0	0	0		0
Total	75,000	0	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

MARTIN PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	50,000	350,000	0	0		400,000
Grants/Other	0	0	0	0		0
Total	50,000	350,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	30,000	345,000	25,000	400,000
Grants/Other	0	0	0	0	0
Total	0	30,000	345,000	25,000	400,000

Parks & Recreation Department Project Profiles

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,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
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

MONSIGNOR REYNOLDS PLAYGROUND

Project Mission

Remove and replace play lot, curbing, fencing and benches.

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

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
Total	0	0	0	299,000	299,000

Parks & Recreation Department Project Profiles

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	319,800	300,000	0	0		619,800
Grants/Other	0	0	0	0		0
Total	319,800	300,000	0	0		619,800

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	26,895	23,000	207,500	362,405	619,800
Grants/Other	0	0	0	0	0
Total	26,895	23,000	207,500	362,405	619,800

MT. PLEASANT STREET PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	100,000	445,000	0	0		545,000
Grants/Other	0	0	0	0		0
Total	100,000	445,000	0	0		545,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	30,000	423,000	92,000	545,000
Grants/Other	0	0	0	0	0
Total	0	30,000	423,000	92,000	545,000

Parks & Recreation Department Project Profiles

MUDDY RIVER

Project Mission

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

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

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	1,852,500	4,500,000	4,000,000	0	10,352,500	
Grants/Other	7,423,944	0	0	77,676,056	85,100,000	
Total	9,276,444	4,500,000	4,000,000	77,676,056	95,452,500	

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	1,325,547	280,000	500,000	8,246,953	10,352,500
Grants/Other	7,138,402	20,000	20,000	245,542	7,423,944
Total	8,463,949	300,000	520,000	8,492,495	17,776,444

PARK EQUIPMENT

Project Mission

Purchase park maintenance equipment.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	910,000	175,000	0	0	1,085,000	
Grants/Other	0	0	0	0	0	
Total	910,000	175,000	0	0	1,085,000	

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	554,544	250,000	250,000	30,456	1,085,000
Grants/Other	0	0	0	0	0
Total	554,544	250,000	250,000	30,456	1,085,000

Parks & Recreation Department Project Profiles

RINGGOLD PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	50,000	275,000	0	0		325,000
Grants/Other	0	0	0	75,000		75,000
Total	50,000	275,000	0	75,000		400,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	25,000	285,000	15,000	325,000
Grants/Other	0	0	0	0	0
Total	0	25,000	285,000	15,000	325,000

RIPLEY PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	401,000	0	0	0		401,000
Grants/Other	435,000	0	0	0		435,000
Total	836,000	0	0	0		836,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	15,169	275,000	30,000	80,831	401,000
Grants/Other	0	435,000	0	0	435,000
Total	15,169	710,000	30,000	80,831	836,000

Parks & Recreation Department Project Profiles

ROBERTS PLAYGROUND

Project Mission

Design and construct a new synthetic turf field.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
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

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	7,420	25,000	200,000	67,580	300,000
Grants/Other	0	0	0	0	0
Total	7,420	25,000	200,000	67,580	300,000

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 Construction

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

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	17,174	220,000	62,826	53,000	353,000
Grants/Other	0	0	0	0	0
Total	17,174	220,000	62,826	53,000	353,000

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 Construction

Location, Back Bay/Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY11	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		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	49,359	210,000	25,000	185,641	470,000
Grants/Other	0	0	0	0	0
Total	49,359	210,000	25,000	185,641	470,000

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	1,500,000	400,000	1,600,000	0	3,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	400,000	1,600,000	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	642,504	400,000	400,000	2,057,496	3,500,000
Grants/Other	0	0	0	0	0
Total	642,504	400,000	400,000	2,057,496	3,500,000

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,** In Design

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	20,000	375,000	40,000	435,000
Grants/Other	0	0	0	0	0
Total	0	20,000	375,000	40,000	435,000

TURF REHABILITATION

Project Mission

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	10,500	50,000	50,000	139,500	250,000
Grants/Other	0	0	0	0	0
Total	10,500	50,000	50,000	139,500	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 Construction

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

Authorizations

Source	Existing	FY11	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				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	14,344	165,000	20,000	25,656	225,000
Grants/Other	0	0	0	0	0
Total	14,344	165,000	20,000	25,656	225,000

URBAN WILDS RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	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				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	495,744	55,000	15,000	24,256	590,000
Grants/Other	0	0	0	0	0
Total	495,744	55,000	15,000	24,256	590,000

Parks & Recreation Department Project Profiles

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	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		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	50,476	0	400,000	1,074,524	1,525,000
Grants/Other	0	0	0	0	0
Total	50,476	0	400,000	1,074,524	1,525,000

WALKER PLAYGROUND SYNTHETIC TURF FIELD

Project Mission

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
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		FY11	FY12-15	Total
	6/30/09	FY10			
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

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 Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	400,000	160,000	300,000	0	860,000
Grants/Other	0	0	0	0	0
Total	400,000	160,000	300,000	0	860,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	218,600	45,000	100,000	496,400	860,000
Grants/Other	0	0	0	0	0
Total	218,600	45,000	100,000	496,400	860,000

WINTHROP SQUARE III

Project Mission

Landscape area and install new perimeter fencing.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY11	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				Total
	6/30/09	FY10	FY11	FY12-15	
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.

FY11 Performance Strategies

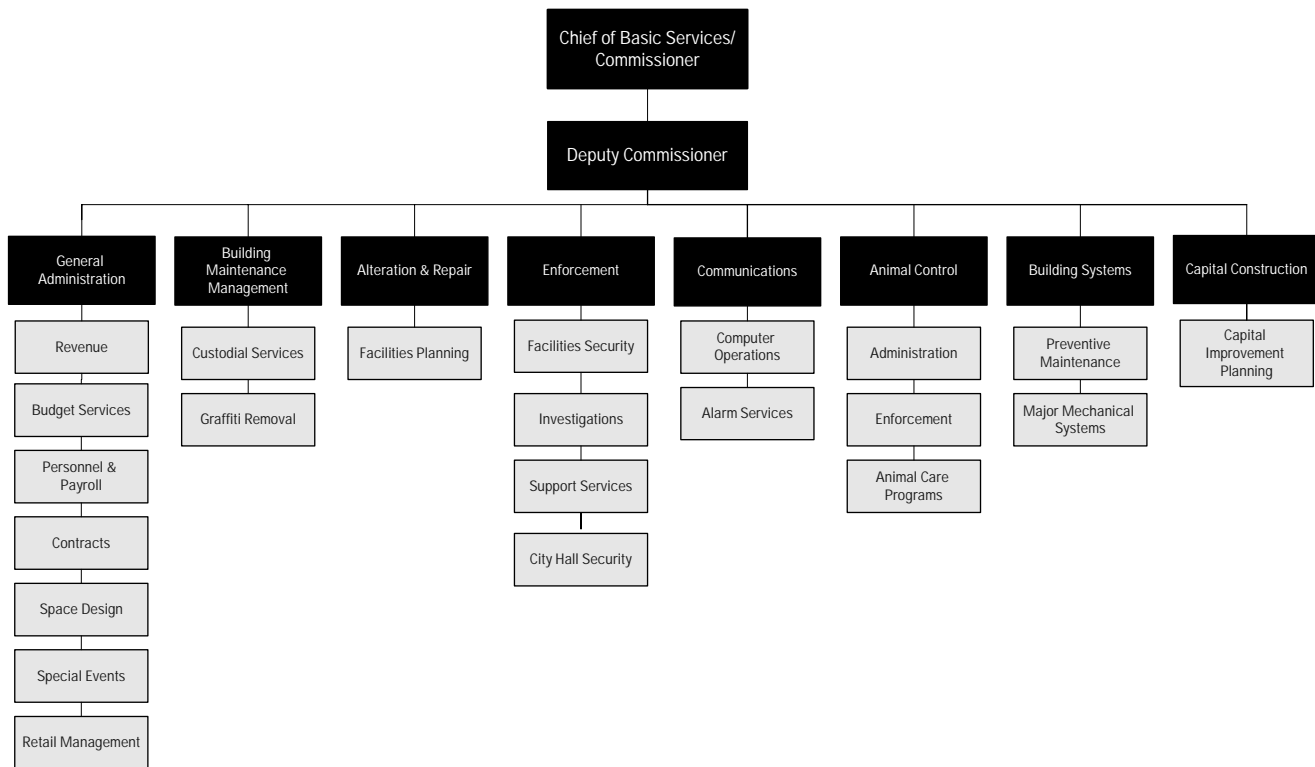
- To conduct graffiti removal citywide.
- To design durable, architecturally appropriate capital projects and to complete them on time and within budget.
- To ensure efficient security monitoring of public buildings.
- To ensure that all dogs are licensed in accordance with the law.
- To improve and 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 '08	Total Actual '09	Total Approp '10	Total Budget '11
	Administration	2,171,935	2,156,836	1,779,276	1,928,132
	Buildings Maintenance Mgmt	7,178,495	6,733,559	7,265,211	7,391,747
	Alteration & Repair	1,576,440	1,740,554	1,508,509	1,474,888
	Enforcement	3,479,391	3,539,578	3,108,713	3,129,756
	PM&C Communications	1,155,516	995,215	856,589	873,939
	Animal Control	1,091,012	981,334	1,020,239	1,022,924
	Building Systems	1,712,936	1,836,020	2,057,125	1,829,992
	Capital Construction	4,321,817	4,415,861	1,837,403	1,781,688
	Total	22,687,542	22,398,957	19,433,065	19,433,065

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Animal Control Fund	151,865	118,026	164,999	261,699
	Total	151,865	118,026	164,999	261,699

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	14,460,750	14,238,859	10,863,750	10,948,075
	Non Personnel	8,226,792	8,160,098	8,569,315	8,484,991
	Total	22,687,542	22,398,957	19,433,065	19,433,065

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	12,475,699	12,293,797	9,893,960	10,003,085	109,125
51100 Emergency Employees	16,056	5,193	0	0	0
51200 Overtime	1,746,358	1,698,973	794,790	769,990	-24,800
51600 Unemployment Compensation	79,200	20,688	25,000	25,000	0
51700 Workers' Compensation	143,437	220,208	150,000	150,000	0
Total Personnel Services	14,460,750	14,238,859	10,863,750	10,948,075	84,325
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	166,798	151,673	185,471	185,471	0
52200 Utilities	3,720,950	3,385,897	3,837,224	3,837,225	1
52400 Snow Removal	80,000	42,200	37,282	37,282	0
52500 Garbage/Waste Removal	81,929	66,887	86,684	95,000	8,316
52600 Repairs Buildings & Structures	2,128,478	2,333,597	2,400,246	2,271,822	-128,424
52700 Repairs & Service of Equipment	297,567	331,735	376,312	414,798	38,486
52800 Transportation of Persons	1,229	141	2,700	2,700	0
52900 Contracted Services	853,336	1,034,639	811,422	790,523	-20,899
Total Contractual Services	7,330,287	7,346,769	7,737,341	7,634,821	-102,520
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	94,582	68,262	94,162	97,218	3,056
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	60,247	67,688	69,450	89,450	20,000
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	30,946	31,563	37,376	37,376	0
53700 Clothing Allowance	29,275	20,850	34,350	34,350	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	429,559	455,671	424,105	454,105	30,000
Total Supplies & Materials	644,609	644,034	659,443	712,499	53,056
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	41,419	43,074	30,000	30,000	0
54400 Legal Liabilities	125	9,061	2,633	2,896	263
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	16,074	16,456	15,145	15,145	0
Total Current Chgs & Oblig	57,618	68,591	47,778	48,041	263
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	153,129	93,996	118,045	81,480	-36,565
55600 Office Furniture & Equipment	2,386	0	0	0	0
55900 Misc Equipment	38,763	6,708	6,708	8,150	1,442
Total Equipment	194,278	100,704	124,753	89,630	-35,123
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	22,687,542	22,398,957	19,433,065	19,433,065	0

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Commissioner	CDH	NG	1.00	140,786	Asst Director	EXM	11	4.00	421,446
Deputy Director	EXM	NG	1.00	109,299	Garage Attendant	SU4	10L	1.00	41,449
Residency Investigator	MYN	NG	1.00	44,912	Sr Bldg Custodian (New Ch)	SU4	10L	3.00	124,346
Ex Asst	EXM	25	1.00	81,311	Sr.Project Manager (PMDConst&Rp)	SE1	10	5.00	504,503
Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	83,904	Sr. Review Architect (PMDConRp)	SE1	10	1.00	100,901
Sr Shift Supervisor	SU4	22	1.00	77,587	Telephone Operator (Prop Mgnt)	SU4	10	3.00	121,096
Alarm Specialist	SU4	20	1.00	66,345	Prin Admin Assistant	EXM	10	1.00	100,901
Sr Computer Oper (Shift Supv)	SU4	20	1.00	66,345	P Admin Asst	SE1	10	1.00	100,901
Sr Adm Asst (Shift Superv)	SU4	20	2.00	133,726	Sr Admin analyst (Dir of A&F)	SE1	10	1.00	100,901
Alarm Technician	SU4	19	1.00	47,559	Exec Asst Facilities	SE1	10	1.00	100,901
Admin Asst (Exec Sec)	SU4	19	1.00	61,352	Exec Asst (PMD)	SE1	10	1.00	100,901
Admin Asst (Exec. Secretary)	SU4	18	1.00	56,734	Jr Building Cust	SU4	09L	14.00	549,808
Prin Storekeeper (Prop Mgnt)	SU4	18	1.00	74,521	Project Manager (PMDConst&Rpr)	SE1	09	3.00	279,827
Admin Asst (Prop Mgnt)	SU4	18	1.00	74,521	Animal Room Attendant	AFL	09	3.00	92,881
Dog Officer (Supv/Anim Cntl Ofcr)	AFL	17A	1.00	66,980	Project Manager (PMD)	SE1	08	6.00	517,178
Dog Officer (Sr Animal Cntl Ofcr)	AFL	17A	1.00	52,910	Prin Admin Assistant	SE1	08	3.00	260,533
Chief Power Plant Eng	FO2	17	1.00	72,891	Sr Adm Anl (Prop Mngt/B)	SE1	08	1.00	86,844
Admin Asst I(Prop Mgnt)	SU4	17	1.00	66,266	Exec Asst RC	EXM	08	1.00	86,844
Sr Comp Op	SU4	16	6.00	292,421	Secsupv (Prot Serv)	MPS	07	7.00	314,984
Admin Asst (Data Specialist)	SU4	16	1.00	48,000	Spec Asst	EXM	07	1.00	79,459
Asst Supn-Custodians (Oper)	SU4	16	2.00	122,556	Clerk of WorksII(PMDConst&Rpr)	SE1	07	5.00	397,295
Admin Asst (Propmgmt)	SU4	16	3.00	183,833	Program Analyst (PMD C&Rpr)	SE1	07	1.00	79,459
Maint MechFrpr(PMD/GraffRemoval)	SU4	15	1.00	57,445	Admin Asst (Chief Basic Serv)	SE1	07	1.00	79,459
Adm Asst	SU4	15	4.00	215,551	Sr Adm Asst (Rpd)	SE1	07	1.00	79,459
Dog Officer (Animal Control Offcr)	AFL	14A	8.00	397,100	Mech Equip Repairprs Foreprs (PMD)	SE1	07	1.00	79,459
Head Administrative Clerk	SU4	14	3.00	140,767	Clerk of Works (PMDConst&Rpr)	SE1	06	10.00	713,892
Second Class Sta Engr (New Ch)	FO2	14	2.00	115,625	Sr Adm Anl	SE1	06	4.00	290,035
Head Clerk & Secretary	SU4	13	1.00	39,215	Sr Adm An (SpProjStff)(Aud)	SE1	06	1.00	72,313
Third Class Sta Eng (New Ch)	FO2	13	3.00	157,938	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	72,313
Maint Mech Paint (Graffiti Removal)	SU4	13	3.00	142,146	Mech Equip Repairprs Foreprs	SE1	06	2.00	144,627
Electrician	SU4	12L	1.00	45,336	Security Officer (ProtSer)	MPP	05	54.00	2,046,766
Head Clerk	SU4	12	2.00	89,636	Admin Assistant	EXM	05	3.00	189,493
Exec Asst	SE1	12	1.00	111,140	Personnel Manager	SE1	05	1.00	66,358
Building Systems Engineer(PMD)	SE1	12	1.00	111,140	Clerk of Works	SE1	05	1.00	66,358
Maint Mech (Plumber) RP	SU4	11L	1.00	43,878	Contract Manager	SE1	05	1.00	66,358
General Counsel	EXM	11	1.00	96,083	Admin Asst	SE1	05	1.00	66,358
Steam Fireman	FO2	11	1.00	46,190	Mech Equip Repairperson	SE1	05	1.00	66,358
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	96,975	Program Assistant (PMDConst&Rp)	SE1	04	1.00	60,402
					Admin Officer (PMDConstr&Rpr)	SE1	04	1.00	60,402
Total								217	12,714,688
Adjustments									
Differential Payments									39,411
Other									372,419
Chargebacks									-2,825,183
Salary Savings									-298,250
FY11 Total Request									10,003,085

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	0	0	0	85,000	85,000
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	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	85,000	85,000
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	1,789	1,095	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	90,800	76,069	89,999	101,699	11,700
Total Contractual Services	92,589	77,164	89,999	101,699	11,700
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,128	16,147	30,000	30,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	23,954	22,221	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	7,520	2,494	0	0	0
Total Supplies & Materials	39,602	40,862	75,000	75,000	0
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	19,674	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	19,674	0	0	0	0
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	151,865	118,026	164,999	261,699	96,700

Program 1. 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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Automatic public toilets installed	1	0	0	2
Bus shelters installed	7	9	2	5
Special events provided with technical assistance	328	252	260	250
Special events scheduled	10	2	2	2
Telephone/City informational pillars installed	1	1	0	7

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	2,037,282	2,021,574	1,676,763	1,823,624
Non Personnel	134,653	135,262	102,513	104,508
Total	2,171,935	2,156,836	1,779,276	1,928,132

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of graffiti removal calls responded to within 36 business hours	13%	11%	6%	6%
Attendees to special events	1,765,000	467,900	992,100	1,000,000
Graffiti calls responded to within 36 business hours	183	135	112	90
Locations receiving graffiti removal	1,371	1,349	1,793	1,200
Requests for graffiti removal	1,481	1,321	1,833	1,500
Total special events coordinated	331	252	260	300

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,730,074	1,606,075	1,717,047	1,660,085
Non Personnel	5,448,421	5,127,484	5,548,164	5,731,662
Total	7,178,495	6,733,559	7,265,211	7,391,747

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of repair calls for service completed in less than 1 day			88%	75%
% of total maintenance projects completed by in-house work crews	92%	93%	94%	94%
Repair calls for service			3,846	3,200
Repairs performed on BCYF structures	1,166	534	442	400
Repairs under \$5,000			3,843	3,190
Total maintenance projects	3,670	3,430	3,872	3,400

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	604,325	705,701	636,608	601,587
Non Personnel	972,115	1,034,853	871,901	873,301
Total	1,576,440	1,740,554	1,508,509	1,474,888

Program 4. Enforcement

Frank Pedersen, Acting Manager Organization: 180400

Program Description

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

Program Strategies

- To effectively protect municipal facilities.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
Incidents referred to BPD		17	35	15
Incidents responded to at City Hall		209	329	224
Incidents responded to at site locations		50	133	94

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	3,193,590	3,260,300	2,794,393	2,813,536
Non Personnel	285,801	279,278	314,320	316,220
Total	3,479,391	3,539,578	3,108,713	3,129,756

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
# of service calls	1,068	1,278	1,247	1,100
% of building alarm systems operational	99%	99%	99%	99%
Total alarm systems	590	588	589	592

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,088,075	923,023	774,759	792,109
Non Personnel	67,441	72,192	81,830	81,830
<i>Total</i>	<i>1,155,516</i>	<i>995,215</i>	<i>856,589</i>	<i>873,939</i>

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.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% of animal control complaints responded to	91%	91%	92%	88%
Animal control complaints received	3,783	3,708	3,653	3,400
Animal control complaints responded to	3,449	3,356	3,332	3,000
Animals adopted at Animal Shelter	170	171	202	170
Dog licenses issued	6,996	9,935	8,981	9,000
Rabies clinics held	11	12	12	13

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	957,712	852,631	855,766	904,920
Non Personnel	133,300	128,703	164,473	118,004
Total	1,091,012	981,334	1,020,239	1,022,924

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of HVAC breakdowns corrected within 8 hours of being reported	89%	90%	90%	100%
HVAC breakdowns corrected within 8 hours	494	583	435	400
HVAC breakdowns reported	554	651	484	400

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	737,116	724,922	742,585	731,939
Non Personnel	975,820	1,111,098	1,314,540	1,098,053
Total	1,712,936	1,836,020	2,057,125	1,829,992

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. 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.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Designers selected for capital projects	18	14	18	15
General contractors selected for capital projects	26	20	22	19
Project designs completed	25	17	25	20
Projects substantially completed	21	27	22	23
Site designs completed	29	26	28	25
Sites substantially completed	31	34	31	25

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	4,112,576	4,144,633	1,665,829	1,620,275
Non Personnel	209,241	271,228	171,574	161,413
Total	4,321,817	4,415,861	1,837,403	1,781,688

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 20011 capital investments support a number of new and ongoing initiatives across the city.

FY11 Major Initiatives

- Complete boiler 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.
- Following the roof replacement at 1010 Mass Ave municipal offices, design work will begin on the HVAC system and other mechanical systems this fall.
- Continue with the implementation of recommendations from the energy audit of City Hall.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>8,979,469</i>	<i>8,842,584</i>	<i>4,529,515</i>	<i>9,689,534</i>

Property & Construction Management Project Profiles

1010 MASSACHUSETTS AVE.

Project Mission

Weatherproof exterior and upgrade 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 Construction

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	3,766,000	2,500,000	0	0	0	6,266,000
Grants/Other	0	0	0	0	0	0
Total	3,766,000	2,500,000	0	0	0	6,266,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	16,313	1,030,000	2,650,000	2,569,687	6,266,000
Grants/Other	0	0	0	0	0
Total	16,313	1,030,000	2,650,000	2,569,687	6,266,000

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. Replace roof.

Managing Department, Construction Management **Status,** Complete

Location, West Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	18,550,000	0	0	0	0	18,550,000
Grants/Other	0	0	0	0	0	0
Total	18,550,000	0	0	0	0	18,550,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	12,263,832	1,300,000	1,200,000	3,786,168	18,550,000
Grants/Other	0	0	0	0	0
Total	12,263,832	1,300,000	1,200,000	3,786,168	18,550,000

Property & Construction Management Project Profiles

ANIMAL SHELTER

Project Mission

Renovate Animal Control Phase II - Repair roof leaks and improve exterior drainage.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	467,463	0	0	0	467,463
Grants/Other	0	0	0	0	0
Total	467,463	0	0	0	467,463

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	28,978	198,000	229,624	10,861	467,463
Grants/Other	0	0	0	0	0
Total	28,978	198,000	229,624	10,861	467,463

CITY HALL 4TH FLOOR COURTYARD

Project Mission

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

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

Location, Central Business District **Operating Impact**, No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
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

Phase I - lighting upgrades and controls complete. Phase II - Recommissioning, update pumps and chillers with variable frequency drives.

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

Location, Central Business District **Operating Impact,** Yes

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	2,350,000	0	0	0	2,350,000
Grants/Other	0	0	0	0	0
Total	2,350,000	0	0	0	2,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	762,969	200,000	500,000	887,031	2,350,000
Grants/Other	0	0	0	0	0
Total	762,969	200,000	500,000	887,031	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 Construction

Location, Central Business District **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	414,211	0	0	0	414,211
Grants/Other	0	0	0	0	0
Total	414,211	0	0	0	414,211

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	33,025	309,975	0	71,211	414,211
Grants/Other	0	0	0	0	0
Total	33,025	309,975	0	71,211	414,211

Property & Construction Management Project Profiles

CITY HALL NORTH WATER MAIN

Project Mission

Replace the north side water main.

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

Location, Central Business District **Operating Impact**, No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	125,000	125,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	125,000	250,000

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 **Operating Impact**, No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	38,848	10,000	0	1,951,152	2,000,000
Grants/Other	0	0	0	0	0
Total	38,848	10,000	0	1,951,152	2,000,000

Property & Construction Management Project Profiles

CITY HALL ROOF DRAINS

Project Mission

Repair roof and plaza drainage system.

Managing Department, Construction Management **Status**, New Project

Location, Central Business District **Operating Impact**, No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	610,000	0	0	0	610,000
Grants/Other	0	0	0	0	0
Total	610,000	0	0	0	610,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	50,000	560,000	610,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	560,000	610,000

CITY-WIDE SPACE PLANNING STUDY

Project Mission

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

Managing Department, Construction Management **Status**, Study Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	11,250	136,602	121,103	81,045	350,000
Grants/Other	0	0	0	0	0
Total	11,250	136,602	121,103	81,045	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,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	82,318	200,000	200,000	312,640	794,957
Grants/Other	0	0	0	0	0
Total	82,318	200,000	200,000	312,640	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 to be LEED U.S. Green Building Council certified.

Managing Department, Construction Management **Status,** Study Underway

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	742,432	0	4,000,000	6,257,568	11,000,000
Grants/Other	7,843,517	0	0	156,483	8,000,000
Total	8,585,948	0	4,000,000	6,414,052	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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,400,000	0	1,000,000	0	2,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	1,000,000	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	1,400,000	0	0	1,000,000	2,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	1,000,000	2,400,000

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	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

GREAT HALL AT CODMAN SQUARE

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY11	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	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	39,460	400,000	313,807	130,317	883,584
Grants/Other	0	0	0	0	0
Total	39,460	400,000	313,807	130,317	883,584

UNDERGROUND STORAGE TANKS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
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	FY10	FY11	FY12-15	Total
	6/30/09				
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

Property & Construction Management Project Profiles

UNDERGROUND STORAGE TANKS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	30,000	50,000	2,165,000	2,245,000
Grants/Other	0	0	0	0	0
Total	0	30,000	50,000	2,165,000	2,245,000

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,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	4,277	50,000	250,000	3,597,723	3,902,000
Grants/Other	0	0	0	0	0
Total	4,277	50,000	250,000	3,597,723	3,902,000