

Public Property

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Public Property

Michael Galvin, Chief of Public Property

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Arts, Tourism & Special Events	0	1,542,218	1,660,014	1,625,466
	Consumer Affairs & Licensing	360,123	409,793	437,245	442,357
	Election Department	2,206,761	2,105,615	2,562,000	2,607,646
	Parks & Recreation Department	12,474,395	14,134,497	14,556,313	14,679,331
	Property & Construction Mgmt	21,243,083	23,227,715	22,785,281	21,921,559
	Special Events & Tourism	902,904	0	0	0
	Total	37,187,266	41,419,838	42,000,853	41,276,359

<i>Capital Budget Expenditures</i>	<i>Actual 04</i>	<i>Actual 05</i>	<i>Estimated 06</i>	<i>Projected 07</i>
Parks & Recreation Department	7,042,185	7,617,277	12,892,505	13,368,025
Property & Construction Mgmt	4,384,491	10,197,419	7,631,860	14,343,008
Total	11,426,676	17,814,696	20,524,365	27,711,033

<i>External Funds Expenditures</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
Arts, Tourism & Special Events	0	107,359	130,080	130,080
Consumer Affairs & Licensing	46,469	75,880	54,000	51,300
Election Department	1,473,200	0	0	0
Parks & Recreation Department	5,132,399	5,031,117	5,476,694	5,015,000
Property & Construction Mgmt	285,511	115,975	152,928	162,927
Total	6,937,579	5,330,329	5,813,702	5,359,307

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.

FY07 Performance Objectives

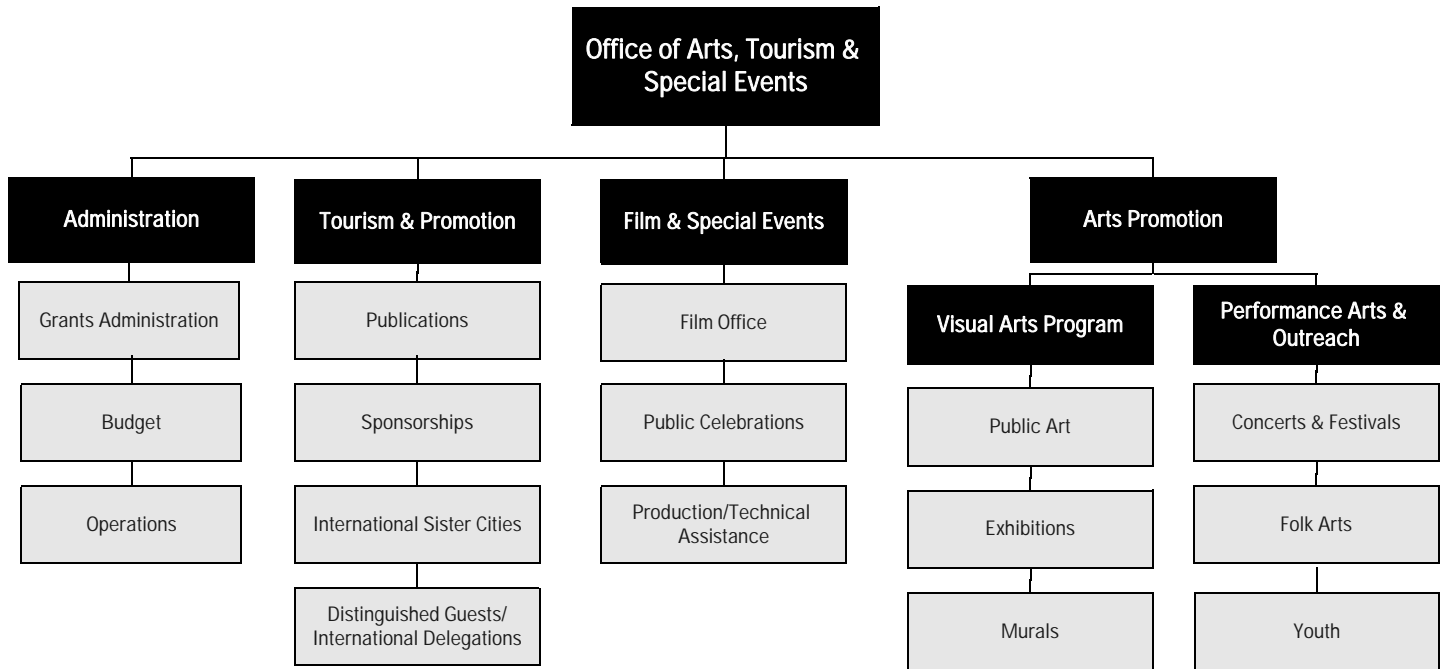
- To promote and market Boston's cultural activity.
- To produce diverse public celebrations.
- To promote Boston as a desirable destination for visitors and conventions, and producers of family oriented events.
- To support film and television production through the Boston Film Office with permitting, location assistance and coordination with local and state agencies.
- To advocate, promote, provide technical assistance and funding for the arts community.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Administration	0	403,789	543,544	558,689
	Arts Promotion	0	613,022	401,154	405,784
	Film & Special Events	0	423,836	624,280	566,248
	Tourism	0	101,570	91,037	94,745
	Total	0	1,542,217	1,660,015	1,625,466

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Boston Cultural Council	0	107,359	130,080	130,080
	Total	0	107,359	130,080	130,080

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	0	907,488	1,011,885	1,032,183
Non Personnel	0	634,730	648,129	593,283
Total	0	1,542,218	1,660,014	1,625,466

Arts, Tourism & Special Events Operating Budget



Authorizing Statutes

- Establishing Arts & Humanities Division, CBC 15-9.
- Art Commission Enabling Legislation, Acts 1890, c. 122, sec. 1-4.
- Boston Arts Lottery Council, CBC 5-9.
- Enabling Legislation, Ord. 1984, c.15.

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 the Folk & Traditional Arts Program; fostering international relations through its Sister City and Distinguished Guests Programs.

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	0	902,246	1,011,885	1,032,183	20,298
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	5,242	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	907,488	1,011,885	1,032,183	20,298
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	0	29,777	23,450	23,630	180
52200 Utilities	0	88,516	123,359	106,504	-16,855
52300 Water & Sewer	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	5,119	4,250	4,250	0
52800 Transportation of Persons	0	64	300	300	0
52900 Contracted Services	0	217,252	221,850	194,900	-26,950
Total Contractual Services	0	340,728	373,209	329,584	-43,625
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	369	500	500	0
53200 Food Supplies	0	0	500	500	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	3,543	10,000	7,300	-2,700
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	11,368	12,750	8,500	-4,250
Total Supplies & Materials	0	15,280	23,750	16,800	-6,950
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	174	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
54900 Other Current Charges	0	2,958	6,485	4,974	-1,511
Total Current Chgs & Oblig	0	3,132	6,485	4,974	-1,511
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	29,367	0	0	0
Total Equipment	0	29,367	0	0	0
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	246,223	244,685	241,925	-2,760
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	246,223	244,685	241,925	-2,760
Grand Total	0	1,542,218	1,660,014	1,625,466	-34,548

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Director	CDH		1	100,000	Staff Assistant II	MYO	6	3	158,602
Staff Assistant	MYN		1	85,442	Staff Asst I	MYO	5	2	93,710
Staff Assistant IV	MYO	12	1	78,457	Staff Asst II	MYO	5	2	87,267
Director of Partnerships	MYO	10	1	63,565	Staff Assistant I	MYO	4	2	81,724
Special Assistant I	MYO	10	2	136,287	Admin Asst	MYO	3	1	40,516
Staff Assistant III	MYO	7	1	58,668	Staff Assistant	MYO	3	2	61,365
					Total			19	1,045,601
					Adjustments				
					Differential Payments				0
					Other				12,644
					Chargebacks				0
					Salary Savings				-26,062
					FY07 Total Request				1,032,183

External Funds History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	27,598	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	27,598	0	0	0
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	79,761	130,080	130,080	0
Total Contractual Services	0	79,761	130,080	130,080	0
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
53800 Educational Supplies & Mat	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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
54800 Reserve Account	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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	0	107,359	130,080	130,080	0

Program 1. Administration

Ann Palermo, 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.

Program Objectives

- To make the cultural life of Boston accessible to residents and visitors.
- To generate public/private partnerships to support and sustain the Boston Cultural Agenda and disseminate information to the cultural community.
- To promote and market Boston's cultural activity.
- To provide administrative and human resource support to all department programs.

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	0	0	8	8
Personnel Services	0	372,614	406,435	423,685
Non Personnel	0	31,175	137,109	135,004
<i>Total</i>	<i>0</i>	<i>403,789</i>	<i>543,544</i>	<i>558,689</i>

Program 2. Arts Promotion

Sarah Hutt, 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 Objectives

- To build new audiences through outreach to youth and communities.
- To build new audiences through outreach such as the Mural Crew and the Folk and Traditional Arts Program.
- To advocate, promote, provide technical assistance and funding for the arts community.
- To foster the advancement of public art in conjunction with the Boston Art Commission, the Browne Fund, and others.
- To assist Boston Public Schools in using cultural organizations as educational resources.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Number of grants awarded		87	69	79

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	0	0	7	7
Personnel Services	0	294,964	326,624	356,255
Non Personnel	0	318,058	74,530	49,529
Total	0	613,022	401,154	405,784
Number of Art Mart exhibitors				18
Number of City Hall exhibitions				6
Number of open studios supported				12
Number of artists participating in the Arts Festival				66

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 Objectives

- To support film and television production through the Boston Film Office with permitting, location assistance and coordination with local and state agencies.
- To provide technical assistance to neighborhood-based with event production.
- To produce diverse public celebrations.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
% increase in city produced special events		0%	21%	TBR

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	0	0	3	3
Personnel Services	0	163,987	201,575	172,323
Non Personnel	0	259,849	422,705	393,925
Total	0	423,836	624,280	566,248
Total city produced special events		148	178	150

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 Objectives

- To foster international relations through the Sister City and Distinguished Guests Programs.
- To produce and promote a year-round schedule of events including festivals, concerts, exhibitions and public celebrations.
- To promote Boston as a desirable destination for visitors and conventions, and producers of family oriented events.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Hotel room nights booked (GBCVB)		681,116	882,115	926,220

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	0	0	1	1
Personnel Services	0	75,923	77,252	79,920
Non Personnel	0	25,647	13,785	14,825
Total	0	101,570	91,037	94,745

External Funds Projects

Boston Cultural Council

Project Mission

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

Consumer Affairs & Licensing Operating Budget

Patricia Malone, Director Appropriation: 114

Department Mission

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

FY07 Performance Objectives

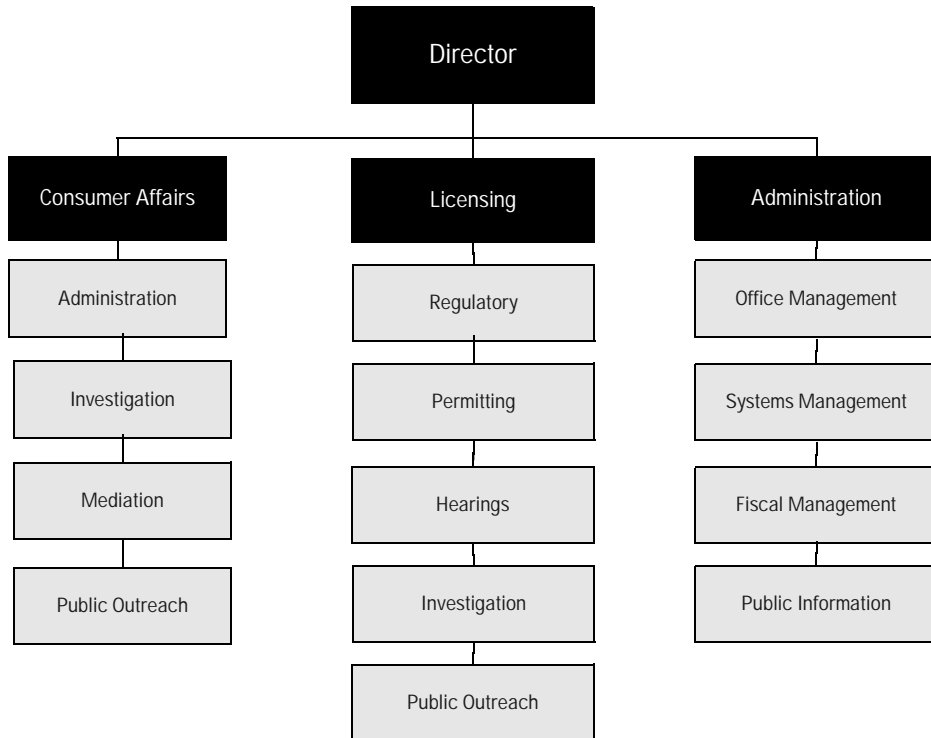
- To address incidents impacting public health, safety and order in licensed premises.
- To provide high quality service.
- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Licensing	288,463	307,251	325,079	324,849
	Consumer Affairs	71,660	102,542	112,166	117,508
	Total	360,123	409,793	437,245	442,357

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Local Consumer Aid Fund	46,469	75,880	54,000	51,300
	Total	46,469	75,880	54,000	51,300

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	338,035	381,659	407,595	410,057
	Non Personnel	22,088	28,134	29,650	32,300
	Total	360,123	409,793	437,245	442,357

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c. 12.
- Dancing Halls, MGLA c. 136, s. 4.
- Commonly Used Provisions, MGLA c. 140, s. 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. 14, s. 426-430a.
- Consumer Protection, MGLA c. 93A, s. 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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	338,035	352,528	407,595	410,057	2,462
51100 Emergency Employees	0	29,132	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	338,035	381,660	407,595	410,057	2,462
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	8,889	10,033	9,500	10,000	500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	750	1,127	1,000	500	-500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	6,772	3,949	8,500	10,000	1,500
Total Contractual Services	16,411	15,109	19,000	20,500	1,500
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	3,513	2,992	9,000	10,000	1,000
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	3,513	2,992	9,000	10,000	1,000
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,247	1,397	1,650	1,800	150
Total Current Chgs & Oblig	1,247	1,397	1,650	1,800	150
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	918	0	0	0	0
55900 Misc Equipment	0	8,635	0	0	0
Total Equipment	918	8,635	0	0	0
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	360,124	409,793	437,245	442,357	5,112

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Executive Director	CDH		1	102,280	Dep Dir/Legal Advisor	MYO	9	1	69,636
Licensing Investigator II	MYG	19	1	53,696	Operational Supervisor	MYO	8	1	64,755
Consumer Investigator	MYG	17	3	116,310	Staff Assistant	MYO	5	1	49,198
					Total			8	455,875
					Adjustments				
					Differential Payments				0
					Other				5,482
					Chargebacks				-51,300
					Salary Savings				0
					FY07 Total Request				410,057

External Funds History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	46,469	59,430	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	16,450	2,700	0	-2,700
51900 Medicare	0	0	0	0	0
Total Personnel Services	46,469	75,880	54,000	51,300	-2,700
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
53800 Educational Supplies & Mat	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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
54800 Reserve Account	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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	46,469	75,880	54,000	51,300	-2,700

Program 1. 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 Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
% of case results communicated to complainant within 14 days of completed investigation/licensed premises violation hearing	100%	100%	100%	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%
% of live entertainment license application decisions made within 45 days	100%	100%	100%	100%
Special event and one day licenses granted	1,119	1,473	1,741	1,200

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	4	4	4	4
Personnel Services	266,375	279,117	298,929	295,849
Non Personnel	22,088	28,134	26,150	29,000
Total	288,463	307,251	325,079	324,849
Licensed Premises Citations	525	603	580	430
Hearings held for Licensed Premises Citations	179	195	259	180
New annual licenses granted meeting state/local standards	71	98	100	75
Non-live entertainment licenses granted	173	202	206	210
Live entertainment licenses granted (within statutory timeframe)	51	62	79	42

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 Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
Cases resolved	987	820	937	1,150
Money saved consumers	\$422,406	\$270,465	\$260,877	\$405,000
Information calls received	4,182	4,742	3,905	4,000

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	4	4	4	4
Personnel Services	71,660	102,542	108,666	114,208
Non Personnel	0	0	3,500	3,300
Total	71,660	102,542	112,166	117,508
Cases filed	1,066	841	888	1,100

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.

Election Department Operating Budget

Geraldine Cuddy, Commissioner Appropriation: 121

Department Mission

The mission of the Election Department 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.

FY07 Performance Objectives

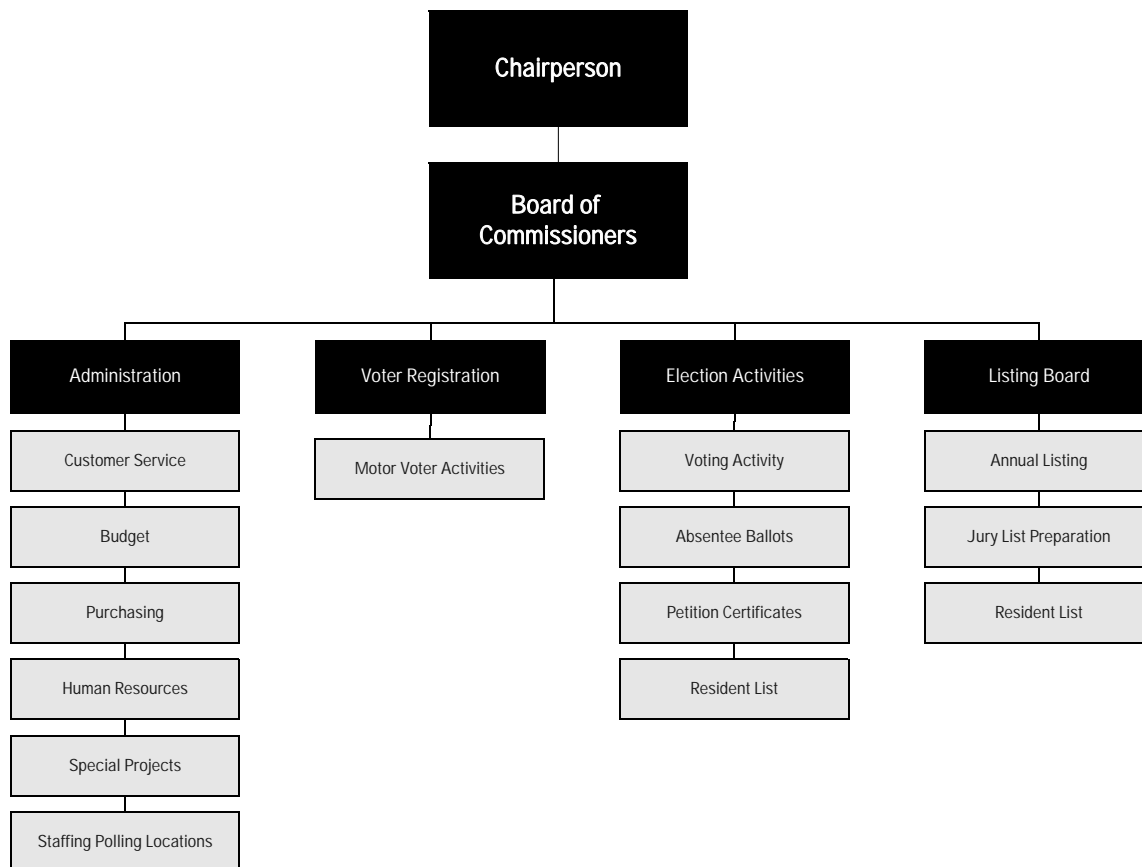
- To provide voter registration to all eligible residents.
- To conduct all municipal, state, and federal elections in accordance with all applicable laws.
- To maximize the response rate to the City's annual listing.
- To provide a comprehensive jury list to the Jury Commissioner each year.

Operating Budget	Division Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Election Division	2,052,403	1,903,158	2,351,000	2,289,789
	Listing Board	154,358	202,457	211,000	317,857
	Total	2,206,761	2,105,615	2,562,000	2,607,646

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Help America Vote Act	1,473,200	0	0	0
	Total	1,473,200	0	0	0

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	1,630,584	1,635,646	1,917,833	1,965,392
	Non Personnel	576,177	469,969	644,166	642,254
	Total	2,206,761	2,105,615	2,562,000	2,607,646

Election Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ch. 449, Acts of 1895.
- Primaries and Elections, MGLA c. 50-57; Ch. 835, Acts of 1913.
- Listing Board, Ch.29, Acts of 1917.
- Party Enrollment, Ch. 305, Acts of 1920.
- "Juries Obligation to Serve, and Lists," MGLA c. 234A, s. 4-6, CBC S, 200-245.

Description of Services

The Election Department 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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	936,703	922,929	1,114,748	1,197,952	83,204
51100 Emergency Employees	492,907	537,459	713,086	677,440	-35,646
51200 Overtime	46,008	155,419	77,500	77,500	0
51600 Unemployment Compensation	80,111	19,839	7,500	7,500	0
51700 Workers' Compensation	74,855	0	5,000	5,000	0
Total Personnel Services	1,630,584	1,609,905	1,917,834	1,965,392	47,558
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	77,116	71,572	82,425	87,500	5,075
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	16,094	8,000	7,250	8,750	1,500
52800 Transportation of Persons	106	0	0	0	0
52900 Contracted Services	81,724	67,906	176,500	149,500	-27,000
Total Contractual Services	175,040	147,478	266,175	245,750	-20,425
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	3,805	3,858	5,000	6,500	1,500
53200 Food Supplies	1,855	1,993	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	222,236	226,956	245,700	265,000	19,300
53700 Clothing Allowance	0	497	2,000	2,500	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	255	2,354	1,000	4,000	3,000
Total Supplies & Materials	228,151	235,658	256,200	280,500	24,300
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	25,343	773	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	28,682	24,062	68,800	68,550	-250
Total Current Chgs & Oblig	54,025	24,835	68,800	68,550	-250
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	17,991	17,454	-537
55600 Office Furniture & Equipment	34,130	7,970	0	0	0
55900 Misc Equipment	84,831	54,029	35,000	30,000	-5,000
Total Equipment	118,961	61,999	52,991	47,454	-5,537
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	2,206,761	2,105,616	2,562,000	2,607,646	45,646

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Chairman	CDH		1	92,504	Hd Assistant Reg Voters	SE1	10	1	90,815
Member Elect Board	EXM		3	142,223	Sr Data Proc System Analyst	SE1	8	1	75,810
Admin Analyst	SU4	17	1	59,604	Admin Assistant	SE1	7	1	71,486
Pr Assistant Reg Voters	SU4	15	3	139,111	Admin Assistant	SE1	6	2	127,221
Senior Assistant Reg Vt	SU4	13	5	205,365	Sr Personnel Officer	SE1	6	1	64,779
Assistant Registrar Voters	SU4	11	4	123,555	Admin Assistant	SE1	5	1	40,108
					Total			24	1,232,580
					Adjustments				
					Differential Payments				0
					Other				12,780
					Chargebacks				0
					Salary Savings				-47,408
					FY07 Total Request				1,197,952

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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Administration	919,157	751,222	814,789	704,866
	Voter Registration	387,525	487,890	553,408	656,885
	Election Activities	745,721	664,046	982,802	928,037
	Total	2,052,403	1,903,158	2,351,000	2,289,788

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Help America Vote Act	1,473,200	0	0	0
	Total	1,473,200	0	0	0

<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
	Personnel Services	1,630,584	1,609,905	1,917,833	1,871,534
	Non Personnel	421,819	293,253	433,166	418,254
	Total	2,052,403	1,903,158	2,351,000	2,289,789

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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	936,703	922,929	1,114,748	1,197,952	83,204
51100 Emergency Employees	492,907	511,852	713,086	583,583	-129,503
51200 Overtime	46,008	155,284	77,500	77,500	0
51600 Unemployment Compensation	80,111	19,839	7,500	7,500	0
51700 Workers' Compensation	74,855	0	5,000	5,000	0
Total Personnel Services	1,630,584	1,609,904	1,917,834	1,871,535	-46,299
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	77,116	71,572	82,425	87,500	5,075
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	16,094	8,000	7,250	8,750	1,500
52800 Transportation of Persons	106	0	0	0	0
52900 Contracted Services	81,724	65,706	122,500	105,500	-17,000
Total Contractual Services	175,040	145,278	212,175	201,750	-10,425
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	3,805	3,858	5,000	6,500	1,500
53200 Food Supplies	1,855	1,993	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	67,878	52,937	90,700	87,500	-3,200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	255	2,354	1,000	4,000	3,000
Total Supplies & Materials	73,793	61,142	99,200	100,500	1,300
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	25,343	773	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	28,682	24,062	68,800	68,550	-250
Total Current Chgs & Oblig	54,025	24,835	68,800	68,550	-250
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	17,991	17,454	-537
55600 Office Furniture & Equipment	34,130	7,970	0	0	0
55900 Misc Equipment	84,831	54,029	35,000	30,000	-5,000
Total Equipment	118,961	61,999	52,991	47,454	-5,537
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	2,052,403	1,903,158	2,351,000	2,289,789	-61,211

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
Chairman	CDH		1	92,504	Hd Assistant Reg Voters	SE1	10	1	90,815	
Member Elect Board	EXM		3	142,223	Sr Data Proc System Analyst	SE1	8	1	75,810	
Admin Analyst	SU4	17	1	59,604	Admin Assistant	SE1	7	1	71,486	
Pr Assistant Reg Voters	SU4	15	3	139,111	Admin Assistant	SE1	6	2	127,221	
Senior Assistant Reg Vt	SU4	13	5	205,365	Sr Personnel Officer	SE1	6	1	64,779	
Assistant Registrar Voters	SU4	11	4	123,555	Admin Assistant	SE1	5	1	40,108	
					Total				24	1,232,580
					Adjustments					
					Differential Payments				0	
					Other				12,780	
					Chargebacks				0	
					Salary Savings				-47,408	
					FY07 Total Request				1,197,952	

Program 1. Administration

Geraldine Cuddy, Commissioner Organization: 121100

Program Description

The Administration Program provides overall administrative and management support to the Election Department, 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 Objectives

- To respond to all voter complaints.
- To process Election Day employees' payroll in a timely manner.
- To expand voter registration and outreach activities.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PL0S '07</i>
% of complaints responded to	100%	100%	100%	100%
Average # of days between election and pay date for election day employees	24	26	23	21
Outreach and media activities to encourage voter registration and participation			47	50
Mayor's voter outreach & education task force meetings				18

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	10	10	10	10
Personnel Services	752,117	615,808	686,539	639,066
Non Personnel	167,040	135,415	128,250	65,800
Total	919,157	751,222	814,789	704,866
Total voter complaints	103	125	59	75
Voter complaints responded to	103	125	59	75

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 Objectives

- To provide voter registration to all eligible residents.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
% net increase in registered voters	6%	6.2%	6.6%	1.7%

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	10	13	13	14
Personnel Services	379,897	477,408	511,208	634,385
Non Personnel	7,628	10,482	42,200	22,500
Total	387,525	487,890	553,408	656,885
New voter registrations processed	32,318	69,246	17,509	25,000
Net total registered voters	277,944	276,410	262,588	290,000

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 Objectives

- To ensure the proper functioning of election equipment.
- To conduct absentee ballot process.
- To conduct all municipal, state, and federal elections in accordance with all applicable laws.
- To certify signatures for nomination papers.
- To properly train and equip election day officials.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
Elections held	3	4	4	2
% of registered voters casting ballots on final election day	59%	69%	35%	TBR
Nomination papers verified	6,360	2,976	5,295	4,000
Initiative petitions processed	4,500	0	32,321	0
Election officials provided training and materials for election day	1,824	2,865	1,486	3,200
% of registered voters voting by absentee ballot	0.9%	3.4%	1%	TBR
% of scanners requiring service calls on Election Day	6%	3%	1%	0%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	0	0	0	0
Personnel Services	498,571	516,689	720,086	598,083
Non Personnel	247,151	147,356	262,716	329,954
Total	745,721	664,046	982,802	928,037
Election officers hired	1,824	2,865	3,050	3,200
Bilingual poll workers			789	1,000
Absentee ballots returned to Election Department	2,389	9,368	2,543	4,000
Affirmation of Current and Continuous Residence forms filled out on Election Day (for incorrect address, spelling, or name missing from voting list)	1,350	6,584	688	1,000
Provisional ballots			230	300
Optical scanners requiring service calls on Election Day	14	15	5	0
Optical scanners per precinct	1	1	1	1
Number of precincts	254	254	254	254
Optical scanners owned by the City of Boston	265	265	265	265
Number of polling locations			180	180
ADA HAVA required machines service calls on election day				TBR
ADA HAVA required machines per precinct				TBR
ADA HAVA required machines per precinct requiring routine maintenance				TBR
ADA HAVA owned by the City of Boston				TBR

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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Annual Listing	154,358	202,457	211,000	317,857
	<i>Total</i>	<i>154,358</i>	<i>202,457</i>	<i>211,000</i>	<i>317,857</i>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	0	25,741	0	93,857
Non Personnel	154,358	176,715	211,000	224,000
<i>Total</i>	<i>154,358</i>	<i>202,457</i>	<i>211,000</i>	<i>317,857</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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	25,606	0	93,857	93,857
51200 Overtime	0	135	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	25,741	0	93,857	93,857
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	2,200	54,000	44,000	-10,000
Total Contractual Services	0	2,200	54,000	44,000	-10,000
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	154,358	174,018	155,000	177,500	22,500
53700 Clothing Allowance	0	497	2,000	2,500	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	154,358	174,515	157,000	180,000	23,000
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	154,358	202,456	211,000	317,857	106,857

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 Objectives

- To maximize the response rate to the City's annual listing.
- To provide a comprehensive jury list to the Jury Commissioner each year.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Response rate (% of response) Annual listing submitted to the State Jury Commissioner	1	1	1	TBR 1

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	0	0	0	0
Personnel Services	0	25,741	0	93,857
Non Personnel	154,358	176,715	211,000	224,000
Total	154,358	202,457	211,000	317,857
# of total pieces mailed for annual listing				TBR
Responses by mail				TBR
# of total pieces mailed for annual listing				TBR
Eligible voters verified	271,930	292,619	269,312	290,000
Residents listed for the Jury Commission	428,062	434,349	452,484	455,000

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.

FY07 Performance Objectives

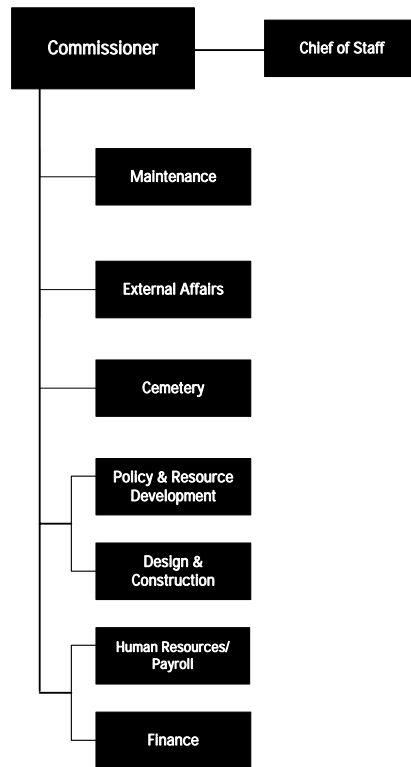
- To maintain clean, green, safe, attractive parks and playgrounds.
- To design and construct capital projects.
- To maintain active and historic cemeteries.
- To monitor quality control programs to ensure consistent work performance.
- To permit use of park facilities.
- To raise funds through various leases, sponsorships, and special events.
- To provide skilled horticultural maintenance to City of Boston parks and open spaces.
- To maintain a citywide beautification program.
- To manage a street tree maintenance program.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	3,356,019	3,094,625	3,430,868	3,225,158
	Maintenance	6,050,297	7,516,321	7,648,807	8,036,789
	Design & Construction	1,340,195	1,657,482	1,366,637	1,196,884
	Cemetery	1,727,884	1,866,069	2,110,001	2,220,500
	Total	12,474,395	14,134,497	14,556,313	14,679,331

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Floodlighting Fees	167,537	167,166	180,000	180,000
	Fund for Parks and Recreation	3,873,812	3,705,416	4,150,000	3,705,000
	George W. Parkman Trust Fund	1,086,410	1,100,000	1,100,000	1,100,000
	Ryder Cup Trust Fund	4,640	58,535	46,694	30,000
	Total	5,132,399	5,031,117	5,476,694	5,015,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	7,945,773	8,818,339	9,035,465	9,151,569
Non Personnel	4,528,622	5,316,158	5,520,848	5,527,762
Total	12,474,395	14,134,497	14,556,313	14,679,331

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 s. 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. 7, s. 100-112.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, St. 1898, c. 410, s. 3-4, 6; Special St. 1919, c. 87, s. 2; St. 1953, c.473, s. 1; Rev. Ord. 1961, c. 4, s. 8; MGLA c. 41, s. 82-84.

Description of Services

The Department maintains 215 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, and approximately 125,000 trees, all covering 2,200 acres, 1,000 of which comprise the historic Emerald Necklace. The department annually beautifies these park 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>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	6,923,539	7,741,359	8,111,373	8,338,921	227,548
51100 Emergency Employees	0	124,962	147,732	131,148	-16,584
51200 Overtime	672,547	790,488	551,359	551,500	141
51600 Unemployment Compensation	74,893	30,615	35,000	35,000	0
51700 Workers' Compensation	274,794	130,915	190,000	95,000	-95,000
Total Personnel Services	7,945,773	8,818,339	9,035,464	9,151,569	116,105
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	177,183	190,585	176,000	171,000	-5,000
52200 Utilities	1,073,407	976,563	1,302,379	1,195,083	-107,296
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	338,112	330,685	334,000	305,000	-29,000
52600 Repairs Buildings & Structures	171,032	195,108	173,985	231,356	57,371
52700 Repairs & Service of Equipment	322,406	361,367	325,000	315,000	-10,000
52800 Transportation of Persons	5,995	949	1,000	1,000	0
52900 Contracted Services	733,374	962,615	648,000	815,053	167,053
Total Contractual Services	2,821,509	3,017,872	2,960,364	3,033,492	73,128
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	152,439	199,099	280,780	238,000	-42,780
53200 Food Supplies	0	500	0	0	0
53400 Custodial Supplies	32,652	40,337	39,000	77,500	38,500
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	32,654	6,144	30,000	29,000	-1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	75,468	361,716	391,380	408,000	16,620
Total Supplies & Materials	293,213	607,796	741,160	752,500	11,340
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	83,193	103,763	115,000	90,000	-25,000
54400 Legal Liabilities	26,467	10,259	60,299	34,561	-25,738
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	320,114	306,044	319,225	246,598	-72,627
Total Current Chgs & Oblig	429,774	420,066	494,524	371,159	-123,365
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	51,521	30,036	0	73,411	73,411
55600 Office Furniture & Equipment	0	5,253	0	0	0
55900 Misc Equipment	277,897	80,618	122,800	55,200	-67,600
Total Equipment	329,418	115,907	122,800	128,611	5,811
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	269,500	514,648	592,000	632,000	40,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	385,208	639,869	610,000	610,000	0
Total Other	654,708	1,154,517	1,202,000	1,242,000	40,000
Grand Total	12,474,395	14,134,497	14,556,312	14,679,331	123,019

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
Commissioner	CDH		1	102,585	Maint Mech Carpenter	AFE	12L	3	103,848	
Executive Asst-Dir Parks	EXM	12	1	100,045	Maint Mech Plumber	AFE	12L	2	78,958	
Executive Secretary	EXM	10	1	90,815	Maint Mech Welder	AFE	12L	2	78,958	
Principal Admin Asst-Comm Off	EXM	10	2	181,630	Tree Climber	AFE	12L	2	63,520	
Pr Admin Asst	EXM	9	3	226,122	Chief Engineer	SE1	11	1	96,395	
Executive Secretary	EXM	4	1	54,306	Gardener	AFE	11L	16	562,148	
Admin Assistant	AFE	18	1	54,520	Sp Hvy Mot Equip Oper	AFE	11L	4	150,881	
Assistant Electrical Engineer	AFJ	18	1	67,462	Gen Superintendent	SE1	10	1	91,336	
Gen Tree Maint Foreman	AFG	18	2	112,768	Gen Supt of Park Maint	SE1	10	1	90,815	
Graphic Arts Tech	AFG	18	1	64,867	Hvy Mot Equip Oper & Lab-Prk	AFE	10L	7	226,251	
Senior Research Anl	AFJ	18A	2	134,925	Landscape Designer	SE1	10	1	90,815	
Gen Maint Mech Foreman	AFG	16A	1	55,971	Grave Digger	AFE	9L	16	514,697	
General Park Maint Foreman	AFG	16A	7	370,637	Principal Clerk Typist	AFE	9	1	25,967	
Junior Civil Engineer	AFJ	16A	1	55,450	Work Foreman Park Keeper	AFG	9L	1	34,633	
Maint Mech Foreman (Mach/Parks)	AFE	16	1	56,492	Executive Secretary	SE1	8	2	156,808	
Admin Assistant	AFE	15	2	85,299	Executive Secretary (P&R)	SE1	8	6	468,860	
Admin Assistant	AFG	15	1	49,294	Maint Mech Helper	AFE	8L	2	64,919	
Maint Mech Fmn Carp	AFG	15A	1	37,445	Park Keeper	AFE	8L	14	438,233	
Maint Mech Fmn Plumber	AFG	15A	1	51,787	Mot Equip Oper & Lbr-P&R	AFE	7L	14	405,755	
Maint Mech Fmn Ptr	AFG	15A	1	51,787	Superintendent Horticulture	SE1	7	1	54,008	
Administrative Secretary	AFE	14	8	317,096	Superintendent Park Maint	SE1	7	6	386,730	
Gardener Foreman	AFG	14	4	175,288	Superintendent Park Maint Trades	SE1	7	1	50,623	
Head Storekeeper	AFE	14	1	43,822	Superintendent Tree Maint	SE1	7	1	61,200	
Cemetery Foreman	AFG	13	3	117,561	Supn Automotive Maint	SE1	7	1	72,007	
Head Clerk & Secretary	AFE	13	1	40,516	Laborer	AFE	6L	24	654,086	
Hvy Mot Equip Rep	AFE	13	3	104,164	Pr Admin Asst	SE1	6	9	546,724	
Park Maint Foreman	AFE	13	1	38,709	Principal Personnel Officer	SE1	6	1	65,044	
Park Maint Foreman	AFG	13	17	668,157	Community Rel Spec	SE1	5	1	59,675	
Greenhouse Gardener	AFE	12L	1	38,957	Community Relations Spec	SE1	5	2	119,351	
Head Clerk	AFE	12	1	28,455	Executive Assistant	SE1	5	3	175,600	
Maint Mech (Painter)	AFE	12L	2	76,364	Executive Asst	SE1	5	3	159,459	
					Total				223	9,801,598
					Adjustments					
					Differential Payments				0	
					Other				35,000	
					Chargebacks				-1,272,457	
					Salary Savings				-225,220	
					FY07 Total Request				8,338,921	

External Funds History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	691,817	692,000	823,000	823,000	0
51100 Emergency Employees	6,791	7,000	0	0	0
51200 Overtime	124,390	124,000	0	0	0
51400 Health Insurance	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	822,998	823,000	823,000	823,000	0
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	151,614	113,473	180,000	180,000	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	5,900	0	0	0	0
52600 Repairs Buildings & Structures	12,625	10,000	0	0	0
52700 Repairs & Service of Equipment	3,959	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	156,822	206,735	177,000	165,500	-11,500
Total Contractual Services	330,920	330,208	357,000	345,500	-11,500
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
53900 Misc Supplies & Materials	20,973	33,238	20,000	31,500	11,500
Total Supplies & Materials	20,973	33,238	20,000	31,500	11,500
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	0	720	0	0	0
Total Current Chgs & Oblig	0	720	0	0	0
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	10,836	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	7,187	20,000	20,000	20,000	0
Total Equipment	18,023	20,000	20,000	20,000	0
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	3,878,452	3,763,951	4,196,694	3,735,000	-461,694
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	61,033	60,000	60,000	60,000	0
Total Other	3,939,485	3,823,951	4,256,694	3,795,000	-461,694
Grand Total	5,132,399	5,031,117	5,476,694	5,015,000	-461,694

Program 1. 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 Objectives

- To provide yearlong arts and cultural programs.
- To raise funds through various leases, sponsorships, and special events.
- To permit use of park facilities.
- To monitor licenses and contracts.
- To provide administrative, financial, and human resource support to all department programs.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Vendor payments processed	4,170	5,772	TBR	7,000
Revenue transactions completed	1,662	1,528	TBR	1,800
Licenses, contracts, MOUs, and MOAs renewed or initiated	20	3	TBR	25
Park permits granted	4,844	5,237	5,010	5,400
Dollar amount raised	3,803,882	4,768,095	TBR	4,000,000
Arts and cultural programs			150	150

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	24	25	27	27
Personnel Services	1,608,235	1,556,042	1,656,547	1,579,379
Non Personnel	1,747,785	1,538,583	1,774,321	1,645,779
Total	3,356,019	3,094,625	3,430,868	3,225,158
Park Partnerships established	4	5	5	5

Program 2. 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 Objectives

- To manage a street tree maintenance program.
- To manage Franklin Park greenhouse activities.
- To maintain a citywide beautification program.
- To provide skilled horticultural maintenance to City of Boston parks and open spaces.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To monitor quality control programs to ensure consistent work performance.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
% of maintenance requests completed on schedule	69%	74%	TBR	75%
Park Inspection Program (PIP) overall rating for cleanliness and condition in 5 regions	86%	88%	DNR	85%
Skilled horticultural maintenance visits conducted	1,500	1,500	DNR	1,500
Maintenance visits to beautification sites	5,000	5,000	DNR	5,000
Greenhouse plants distributed or planted	50,000	50,000	DNR	50,000
Street trees planted	300	285	TBR	500

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	152	152	152	152
Personnel Services	4,198,019	4,991,056	5,216,159	5,356,539
Non Personnel	1,852,279	2,525,265	2,432,648	2,680,249
Total	6,050,297	7,516,321	7,648,807	8,036,789
Maintenance requests completed on schedule	1,587	2,052	TBR	2,000
Maintenance requests received	2,307	2,773	TBR	2,700
Street trees maintained/pruned	1,619	1,052	TBR	1,700

Program 3. 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 Objectives

- To design and construct capital projects.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Park design plans completed	10	15	TBR	10
Park construction projects completed	10	12	TBR	12

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	12	12	12	12
Personnel Services	760,236	795,248	554,289	585,938
Non Personnel	579,959	862,234	812,348	610,947
Total	1,340,195	1,657,482	1,366,637	1,196,885

Program 4. Cemetery

Donald Griffis, 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 gravesites, escorting the funeral service, and securing the burial plot upon completion of service.

Program Objectives

- To maintain active and historic cemeteries.
- To provide respectful and courteous burials as requested.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Burials performed	913	858	TBR	800

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	32	32	32	32
Personnel Services	1,379,284	1,475,993	1,608,469	1,629,713
Non Personnel	348,600	390,076	501,531	590,787
Total	1,727,884	1,866,069	2,110,000	2,220,500

External Funds Projects

Floodlighting Fees

Project Mission

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

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.

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.

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 spaces provide numerous environmental, recreational, social and economic benefits to the city's residents and visitors. This includes the Emerald Necklace, a series of nine parks from Franklin Park to the Back Bay Fens to the Boston Common, which connects Boston's neighborhoods to the downtown area. Ongoing capital investment in these and other 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, results in a park system that is among the nation's best.

FY07 Major Initiatives

- 8 park, ballfield and playlot projects will be completed including Dorothy Curran, Quincy Street, Hynes and Almont/Orlando Street.
- Charlestown High School and East Boston Memorial Park synthetic turf playing fields will be completed.
- Ceylon Park and Noyes Playground synthetic turf playing fields will begin design.
- The Street Tree Planting program will plant approximately 290 trees.
- Upgrades will be made to ballfield lighting systems in ten parks.
- Ongoing improvements at the George Wright and William Devine Golf courses.
- Hynes Playground play lot renovations will include a new water spray.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
<i>Total Department</i>	<i>7,042,185</i>	<i>7,617,277</i>	<i>12,892,505</i>	<i>13,368,025</i>

Parks & Recreation Department Project Profiles

ALMONT/ORLANDO STREET PLAYLOT

Project Mission

Remove and replace outdated play equipment.

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

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	200,000	200,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	200,000	200,000	0	400,000

AMERICAN LEGION 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,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	410,000	410,000
Grants/Other	0	0	0	0	0
Total	0	0	0	410,000	410,000

Parks & Recreation Department Project Profiles

B.B. FENS AND CORRIDOR LINKS ENHANCEMENT

Project Mission

Design and construct pedestrian and bicycle pathways linking Fenway Corridor to Southwest Corridor. Federal Enhancement funding anticipated.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	909,800	0	0	0		909,800
Grants/Other	0	0	0	1,000,000		1,000,000
Total	909,800	0	0	1,000,000		1,909,800

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	121,850	0	0	787,950	909,800
Grants/Other	0	0	0	0	0
Total	121,850	0	0	787,950	909,800

BALLFIELD FLOODLIGHTING

Project Mission

Repair and upgrade the ballfield lighting system in ten parks located throughout the City.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				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		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	0	50,000	250,000	50,000	350,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	50,000	350,000

Parks & Recreation Department Project Profiles

BALLFIELD IMPROVEMENTS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	155,000	0	0	155,000
Grants/Other	0	0	0	0	0
Total	0	155,000	0	0	155,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	55,000	100,000	155,000
Grants/Other	0	0	0	0	0
Total	0	0	55,000	100,000	155,000

BARRY PLAYGROUND

Project Mission

Renovate ballfield including landscaping and irrigation. Replace and/or repair fencing.

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

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	25,000	25,000	350,000	400,000
Grants/Other	0	0	0	0	0
Total	0	25,000	25,000	350,000	400,000

Parks & Recreation Department Project Profiles

BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

Project Mission

Complete design of comprehensive improvements.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	310,700	0	0	0		310,700
Grants/Other	0	0	0	0		0
Total	310,700	0	0	0	0	310,700

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
Grants/Other	0	0	0	0	0
Total	0	0	280,700	30,000	310,700

BOSTON COMMON

Project Mission

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	515,000	0	0	0		515,000
Grants/Other	0	0	0	0		0
Total	515,000	0	0	0	0	515,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
Grants/Other	0	0	0	0	0
Total	100,857	0	0	414,144	515,000

Parks & Recreation Department Project Profiles

BOSTON COMMON BREWER FOUNTAIN

Project Mission

Statuary conservation of the Brewer Fountain.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
Total	78,000	0	0	0	78,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	7,492	0	0	70,509	78,000
Grants/Other	0	0	0	0	0
Total	7,492	0	0	70,509	78,000

BRIGHTON SQUARE PARK

Project Mission

Reconstruct the park, including a new passive area, lawn, pergola, benches and other miscellaneous items.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	365,000	365,000
Total	0	150,000	0	365,000	515,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	25,000	125,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	125,000	150,000

Parks & Recreation Department Project Profiles

BRYNE PLAYGROUND

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	0	350,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	50,000	300,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	300,000	350,000

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,** New Project

Location, South End

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	950,000	0	0	950,000
Grants/Other	0	0	0	0	0
Total	0	950,000	0	0	950,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	60,000	890,000	950,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	890,000	950,000

Parks & Recreation Department Project Profiles

CASSIDY FIELD HOUSE

Project Mission

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

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	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	FY06	FY07	FY08-11	Total
	6/30/05				
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

CEYLON PARK

Project Mission

Replace existing ballfield with artificial turf, upgrade entrances, improve ballfield lighting and landscaping. Replace concrete stairs.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	1,925,000	0	0	1,925,000
Grants/Other	0	0	0	0	0
Total	0	1,925,000	0	0	1,925,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	75,000	1,850,000	1,925,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	1,850,000	1,925,000

Parks & Recreation Department Project Profiles

CHANDLER POND

Project Mission

Provide landscaping, paving and shoreline vegetation.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	193,000	0	0	0		193,000
Grants/Other	0	0	0	0		0
Total	193,000	0	0	0	0	193,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	193,000	193,000
Grants/Other	0	0	0	0	0
Total	0	0	0	193,000	193,000

CHARLESTOWN HIGH SCHOOL FIELD

Project Mission

Renovate the high school field with artificial turf, new playing courts, bleachers, track, fencing and other miscellaneous improvements.

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

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	3,500,000	0	0	0		3,500,000
Grants/Other	0	0	0	0		0
Total	3,500,000	0	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	100,000	2,600,000	800,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	100,000	2,600,000	800,000	3,500,000

Parks & Recreation Department Project Profiles

CHESTER SQUARE

Project Mission

Provide a water system, landscaping and miscellaneous site improvements.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	119,600	0	119,600
Grants/Other	0	0	0	0	0
Total	0	0	119,600	0	119,600

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	119,600	119,600
Grants/Other	0	0	0	0	0
Total	0	0	0	119,600	119,600

CHINATOWN PARK

Project Mission

Renovate park with new paving, landscaping and other site improvements.

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

Location, Chinatown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	5,681	0	0	144,319	150,000
Grants/Other	0	0	0	0	0
Total	5,681	0	0	144,319	150,000

Parks & Recreation Department Project Profiles

CLARENDON STREET PLAYGROUND

Project Mission

Upgrade the playground with new recycled timbers, play surfaces, ground cover and other miscellaneous items.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	120,000	0	0	120,000
Grants/Other	0	0	0	0	0
Total	0	120,000	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	30,000	90,000	120,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	90,000	120,000

COURT RENOVATIONS FY06

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	760,000	0	0	0	760,000
Grants/Other	0	0	0	0	0
Total	760,000	0	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	70,000	690,000	760,000
Grants/Other	0	0	0	0	0
Total	0	0	70,000	690,000	760,000

Parks & Recreation Department Project Profiles

CUTILLO PLAYGROUND

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

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

Location, North End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	227,850	0	0	0	227,850
Grants/Other	0	0	0	0	0
Total	227,850	0	0	0	227,850

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	17,556	0	50,000	160,294	227,850
Grants/Other	0	0	0	0	0
Total	17,556	0	50,000	160,294	227,850

DENNIS STREET PARK

Project Mission

Renovate park to include new paving, water, benches, trees and landscaping.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	270,000	0	0	0	270,000
Grants/Other	0	0	0	0	0
Total	270,000	0	0	0	270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	30,000	80,000	160,000	270,000
Grants/Other	0	0	0	0	0
Total	0	30,000	80,000	160,000	270,000

Parks & Recreation Department Project Profiles

DORCHESTER SKATEBOARD PARK

Project Mission

Design a skateboard park to be located in Dorchester.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	60,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	0	60,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	60,000	60,000
Grants/Other	0	0	0	0	0
Total	0	0	0	60,000	60,000

DOROTHY CURRAN PLAYLOT

Project Mission

Remove and replace playlot with new play equipment, a water spray, pavement and landscaping.

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

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	747,500	100,000	0	0	847,500
Grants/Other	0	0	0	0	0
Total	747,500	100,000	0	0	847,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	11,198	100,000	685,000	51,303	847,500
Grants/Other	0	0	0	0	0
Total	11,198	100,000	685,000	51,303	847,500

Parks & Recreation Department Project Profiles

DRAPER PLAYGROUND SPRINKLER

Project Mission

Design and construct a sprinkler/fountain.

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

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	27,492	0	0	22,508	50,000
Grants/Other	0	0	0	0	0
Total	27,492	0	0	22,508	50,000

EAST BOSTON MEMORIAL PARK

Project Mission

Install a new synthetic, multi-use turf field.

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,406,000	0	0	0	1,406,000
Grants/Other	0	0	0	0	0
Total	1,406,000	0	0	0	1,406,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	200,000	1,050,000	156,000	1,406,000
Grants/Other	0	0	0	0	0
Total	0	200,000	1,050,000	156,000	1,406,000

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

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,585,000	1,000,000	7,825,000	0		10,410,000
Grants/Other	0	0	0	0		0
Total	1,585,000	1,000,000	7,825,000	0		10,410,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	128,447	1,056,553	400,000	8,825,000	10,410,000
Grants/Other	0	0	0	0	0
Total	128,447	1,056,553	400,000	8,825,000	10,410,000

EMERALD NECKLACE

Project Mission

Design of site improvements to the Emerald Necklace.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	60,000	0	0	0		60,000
Grants/Other	62,000	0	0	0		62,000
Total	122,000	0	0	0		122,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	52,977	0	0	7,023	60,000
Grants/Other	62,000	0	0	0	62,000
Total	114,977	0	0	7,023	122,000

Parks & Recreation Department Project Profiles

EVERGREEN CEMETERY

Project Mission

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

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	405,000	0	0	0	0	405,000
Grants/Other	0	0	0	0	0	0
Total	405,000	0	0	0	0	405,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	35,000	370,000	405,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	370,000	405,000

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	667,000	0	0	0	0	667,000
Grants/Other	0	0	0	0	0	0
Total	667,000	0	0	0	0	667,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
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

Parks & Recreation Department Project Profiles

FALLON FIELD

Project Mission

Comprehensive improvements to the ballfield.

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

Location, Roslindale

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	30,000	70,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	70,000	100,000

FRANKLIN PARK

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	275,000	0	0	275,000
Grants/Other	0	0	0	0	0
Total	0	275,000	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	50,000	225,000	275,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	225,000	275,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK ADMIN BUILDING INTERIOR

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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 BULK STORAGE FACILITY

Project Mission

Design concrete storage bins for loose material such as loam, sand and infield mix.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	40,000	0	595,000	0	635,000
Grants/Other	0	0	0	0	0
Total	40,000	0	595,000	0	635,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	635,000	635,000
Grants/Other	0	0	0	0	0
Total	0	0	0	635,000	635,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK GREENHOUSE CONSTRUCTION

Project Mission

Construct third new greenhouse.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	520,000	0	0	0		520,000
Grants/Other	0	0	0	0		0
Total	520,000	0	0	0	0	520,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
Total	0	0	0	520,000	520,000

FRANKLIN PARK MAINTENANCE YARD UTILITIES

Project Mission

Design and construct site utilities at Franklin Park including new storm drain, sanitary sewer and fresh water lines. Some new site paving related to primary utility work.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	2,215,600	0	0	0		2,215,600
Grants/Other	0	0	0	0		0
Total	2,215,600	0	0	0	0	2,215,600

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	124,970	1,400,000	378,900	311,730	2,215,600
Grants/Other	0	0	0	0	0
Total	124,970	1,400,000	378,900	311,730	2,215,600

Parks & Recreation Department Project Profiles

FRANKLIN PARK MAINTENANCE YARD UTILITIES PHASE II

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,595,000	0	1,595,000
Grants/Other	0	0	0	0	0
Total	0	0	1,595,000	0	1,595,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,595,000	1,595,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,595,000	1,595,000

FRANKLIN PARK RANGER FACILITY STUDY

Project Mission

Study options to locate park ranger facility.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
Total	120,000	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
Total	0	0	0	120,000	120,000

Parks & Recreation Department Project Profiles

GARVEY PARK

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	308,905	0	0	0		308,905
Grants/Other	0	0	0	0		0
Total	308,905	0	0	0	0	308,905

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	22,920	253,520	0	32,465	308,905
Grants/Other	0	0	0	0	0
Total	22,920	253,520	0	32,465	308,905

GENERAL PARKS IMPROVEMENTS FY01-05

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,582,000	0	0	0		1,582,000
Grants/Other	0	0	0	0		0
Total	1,582,000	0	0	0	0	1,582,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	1,194,940	387,060	0	0	1,582,000
Grants/Other	0	0	0	0	0
Total	1,194,940	387,060	0	0	1,582,000

Parks & Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS FY06

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	328,450	0	0	0	328,450
Grants/Other	0	0	0	0	0
Total	328,450	0	0	0	328,450

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	250,000	0	78,450	328,450
Grants/Other	0	0	0	0	0
Total	0	250,000	0	78,450	328,450

GENERAL PARKS IMPROVEMENTS FY07

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	0	300,000

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE I

Project Mission

Improve pathways, exterior drainage systems and other miscellaneous improvements.

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	230,000	0	0	0	230,000
Grants/Other	0	0	0	0	0
Total	230,000	0	0	0	230,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	10,960	118,388	60,000	40,652	230,000
Grants/Other	0	0	0	0	0
Total	10,960	118,388	60,000	40,652	230,000

GEORGE WRIGHT GOLF COURSE II

Project Mission

Ongoing improvements including drainage, paving and other miscellaneous items.

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	25,000	175,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	25,000	175,000	0	200,000

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE III

Project Mission

Ongoing improvements including drainage, paving and other miscellaneous items.

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				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	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	25,000	175,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	175,000	200,000

GEORGE WRIGHT MAINTENANCE BUILDING

Project Mission

Make critical repairs necessary to stabilize structure. Replace roof.

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	668,000	0	0	0		668,000
Grants/Other	0	0	0	0		0
Total	668,000	0	0	0		668,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	22,070	50,000	0	595,930	668,000
Grants/Other	0	0	0	0	0
Total	22,070	50,000	0	595,930	668,000

Parks & Recreation Department Project Profiles

HARAMBEE PARK

Project Mission

Renovate the playlot area including new equipment, curbing, fencing, paving and other miscellaneous items.

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

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	460,000	0	0	0	460,000
Grants/Other	0	0	0	0	0
Total	460,000	0	0	0	460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	15,000	0	445,000	460,000
Grants/Other	0	0	0	0	0
Total	0	15,000	0	445,000	460,000

HAYES PLAYGROUND

Project Mission

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

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	20,000	180,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	180,000	200,000

Parks & Recreation Department Project Profiles

HAZARDOUS REMEDIATION

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	439,000	0	0	0	439,000
Grants/Other	0	0	0	0	0
Total	439,000	0	0	0	439,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	244,350	110,000	0	84,650	439,000
Grants/Other	0	0	0	0	0
Total	244,350	110,000	0	84,650	439,000

HAZARDOUS REMEDIATION

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	415,000	0	0	0	415,000
Grants/Other	0	0	0	0	0
Total	415,000	0	0	0	415,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	180,000	185,000	50,000	415,000
Grants/Other	0	0	0	0	0
Total	0	180,000	185,000	50,000	415,000

Parks & Recreation Department Project Profiles

HIGHLAND PARK

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

HISCOCK PARK

Project Mission

Park improvements and landscaping.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	178,000	0	0	0	178,000
Grants/Other	0	0	0	0	0
Total	178,000	0	0	0	178,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	15,473	110,000	52,527	0	178,000
Grants/Other	0	0	0	0	0
Total	15,473	110,000	52,527	0	178,000

Parks & Recreation Department Project Profiles

HISTORIC CEMETERIES FY02-05

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	825,000	0	0	0	825,000
Grants/Other	137,500	0	0	0	137,500
Total	962,500	0	0	0	962,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	456,987	330,000	20,000	18,013	825,000
Grants/Other	137,500	0	0	0	137,500
Total	594,487	330,000	20,000	18,013	962,500

HISTORIC CEMETERIES FY06

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	180,000	0	0	0	180,000
Grants/Other	0	0	0	0	0
Total	180,000	0	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	125,000	55,000	0	180,000
Grants/Other	0	0	0	0	0
Total	0	125,000	55,000	0	180,000

Parks & Recreation Department Project Profiles

HISTORIC CEMETERIES FY07

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	180,000	0	0	180,000
Grants/Other	0	0	0	0	0
Total	0	180,000	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	160,000	20,000	180,000
Grants/Other	0	0	0	0	0
Total	0	0	160,000	20,000	180,000

HOKER/SORRENTO PLAYGROUND

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	377,618	0	0	0	377,618
Grants/Other	0	0	0	0	0
Total	377,618	0	0	0	377,618

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	39,600	338,018	0	0	377,618
Grants/Other	0	0	0	0	0
Total	39,600	338,018	0	0	377,618

Parks & Recreation Department Project Profiles

HUNT/ALMONT PLAYGROUND

Project Mission

Demolish the field house and replace with a passive area.

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

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	188,123	0	0	0	188,123
Grants/Other	0	0	0	0	0
Total	188,123	0	0	0	188,123

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	20,000	168,123	0	188,123
Grants/Other	0	0	0	0	0
Total	0	20,000	168,123	0	188,123

HYNES PLAYGROUND

Project Mission

Design and install new play equipment and water spray. Landscape park in and around the playlot.

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

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	454,000	0	0	0	454,000
Grants/Other	0	0	0	0	0
Total	454,000	0	0	0	454,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	35,000	329,000	90,000	454,000
Grants/Other	0	0	0	0	0
Total	0	35,000	329,000	90,000	454,000

Parks & Recreation Department Project Profiles

INTERGENERATIONAL PARK

Project Mission

New playground, water, drainage, active and passive areas.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	710,000	0	0	0		710,000
Grants/Other	0	0	0	0		0
Total	710,000	0	0	0	0	710,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	26,554	0	0	683,446	710,000
Grants/Other	0	0	0	0	0
Total	26,554	0	0	683,446	710,000

IRRIGATION SYSTEMS

Project Mission

Furnish and install irrigation systems in various parks.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	222,000	0	0	0		222,000
Grants/Other	0	0	0	0		0
Total	222,000	0	0	0	0	222,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	222,000	222,000
Grants/Other	0	0	0	0	0
Total	0	0	0	222,000	222,000

Parks & Recreation Department Project Profiles

JEEP JONES PARK RENOVATIONS

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	125,500	0	0	0	125,500
Grants/Other	0	0	0	0	0
Total	125,500	0	0	0	125,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	16,940	0	78,560	30,000	125,500
Grants/Other	0	0	0	0	0
Total	16,940	0	78,560	30,000	125,500

JEFFERSON PLAYGROUND RENOVATIONS

Project Mission

Renovate playground entrance, tot lot, water system, basketball court, lighting, field and wall repair.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	476,500	0	0	0	476,500
Grants/Other	225,000	0	0	0	225,000
Total	701,500	0	0	0	701,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	84,625	325,000	66,875	0	476,500
Grants/Other	0	225,000	0	0	225,000
Total	84,625	550,000	66,875	0	701,500

Parks & Recreation Department Project Profiles

JOE MOAKLEY PARK SOFTBALL DIAMOND

Project Mission

Renovate softball diamond.

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

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	71,800	0	0	0	71,800
Grants/Other	0	0	0	0	0
Total	71,800	0	0	0	71,800

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	71,800	71,800
Grants/Other	0	0	0	0	0
Total	0	0	0	71,800	71,800

JOHN HARVARD MALL

Project Mission

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

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

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	0	225,000	225,000

Parks & Recreation Department Project Profiles

LEE PLAYGROUND (M ST.)

Project Mission

Remove and partially replace the concrete bleachers and retaining walls.

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

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	580,000	0	0	0	580,000
Grants/Other	0	0	0	0	0
Total	580,000	0	0	0	580,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	60,000	520,000	580,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	520,000	580,000

LIBERTY TREE

Project Mission

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

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

Location, Chinatown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	130,000	0	130,000
Grants/Other	0	0	0	0	0
Total	0	0	130,000	0	130,000

Parks & Recreation Department Project Profiles

MADISON PARK FIELD

Project Mission

Install new synthetic turf playing field.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	3,320,000	0	0	0	0	3,320,000
Grants/Other	0	0	0	0	0	0
Total	3,320,000	0	0	0	0	3,320,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	730,844	2,240,000	75,000	274,157	3,320,000
Grants/Other	0	0	0	0	0
Total	730,844	2,240,000	75,000	274,157	3,320,000

MCCONNELL PLAYGROUND

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	201,000	0	0	0	0	201,000
Grants/Other	0	0	0	0	0	0
Total	201,000	0	0	0	0	201,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	23,996	5,000	139,000	33,004	201,000
Grants/Other	0	0	0	0	0
Total	23,996	5,000	139,000	33,004	201,000

Parks & Recreation Department Project Profiles

MCLAUGHLIN PLAYGROUND

Project Mission

Renovate softball fields with new diamonds, irrigation, fencing, benches and landscaping.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	504,275	0	0	0	504,275
Grants/Other	200,000	0	0	0	200,000
Total	704,275	0	0	0	704,275

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	2,700	60,000	400,000	41,575	504,275
Grants/Other	0	0	200,000	0	200,000
Total	2,700	60,000	600,000	41,575	704,275

MONSIGNOR REYNOLDS PLAYGROUND

Project Mission

Remove and replace playlot, curbing, fencing and benches.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	299,000	0	299,000
Grants/Other	0	0	0	0	0
Total	0	0	299,000	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
Total	0	0	0	299,000	299,000

Parks & Recreation Department Project Profiles

MOZART PLAYGROUND

Project Mission

Remove and replace playlot, repave basketball court, upgrade lighting and renovate waterspray.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	448,500	0	0	0	448,500
Grants/Other	0	0	0	0	0
Total	448,500	0	0	0	448,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	35,000	115,000	298,500	448,500
Grants/Other	0	0	0	0	0
Total	0	35,000	115,000	298,500	448,500

MT. HOPE CEMETERY CHAPEL

Project Mission

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

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

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	319,800	0	55,000	0	374,800
Grants/Other	0	0	0	0	0
Total	319,800	0	55,000	0	374,800

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	23,370	0	0	351,430	374,800
Grants/Other	0	0	0	0	0
Total	23,370	0	0	351,430	374,800

Parks & Recreation Department Project Profiles

MUDDY RIVER

Project Mission

Continue design and dredging of the Muddy River in conjunction with the Army Corps of Engineers and the Town of Brookline.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	450,000	0	0	0	0	450,000
Grants/Other	0	0	0	0	0	0
Total	450,000	0	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	9,785	360,000	80,215	0	450,000
Grants/Other	0	0	0	0	0
Total	9,785	360,000	80,215	0	450,000

MUDDY RIVER PHASE II

Project Mission

Matching funds for Army Corps of Engineers dredging project.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	202,250	500,000	8,500,000	0	0	9,202,250
Grants/Other	0	0	0	75,703,056	0	75,703,056
Total	202,250	500,000	8,500,000	75,703,056	0	84,905,306

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	85,000	117,250	0	9,000,000	9,202,250
Grants/Other	0	0	0	0	0
Total	85,000	117,250	0	9,000,000	9,202,250

Parks & Recreation Department Project Profiles

MUDDY RIVER STORMWATER CONTROLS AND DREDGING

Project Mission

Dredge and construct stormwater controls on the Muddy River at Charlesgate. State grants support the construction phase of the project.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	6,696,944	0	0	0	6,696,944
Total	6,896,944	0	0	0	6,896,944

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	1,150	43,273	0	155,577	200,000
Grants/Other	6,053,956	300,988	0	342,000	6,696,944
Total	6,055,106	344,261	0	497,577	6,896,944

NEWLAND STREET PLAY AREA

Project Mission

Remove and replace play equipment, curbing, paving and repair fencing.

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

Location, South End

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	146,550	0	0	0	146,550
Grants/Other	0	0	0	0	0
Total	146,550	0	0	0	146,550

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	0	120,000	26,550	0	146,550
Grants/Other	0	0	0	0	0
Total	0	120,000	26,550	0	146,550

Parks & Recreation Department Project Profiles

NOYES PLAYGROUND

Project Mission

Install a new synthetic ballfield.

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	75,000	225,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	225,000	300,000

PARK EQUIPMENT

Project Mission

Purchase park maintenance equipment.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
Total	0	550,000	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	300,000	250,000	550,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	250,000	550,000

Parks & Recreation Department Project Profiles

PETER'S PARK

Project Mission

Reconstruct passive areas, incorporate new playlot into the park and install pedestrian lighting along pathways.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,073,000	0	0	0	0	1,073,000
Grants/Other	0	300,000	0	0	0	300,000
Total	1,073,000	300,000	0	0	0	1,373,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	30,000	100,000	943,000	1,073,000
Grants/Other	0	0	50,000	250,000	300,000
Total	0	30,000	150,000	1,193,000	1,373,000

PHILLIPS STREET PARK

Project Mission

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

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	40,000	0	0	0	40,000
Grants/Other	0	0	0	0	0	0
Total	0	40,000	0	0	0	40,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	0	40,000	40,000
Grants/Other	0	0	0	0	0
Total	0	0	0	40,000	40,000

Parks & Recreation Department Project Profiles

PINEBANK

Project Mission

Restore burned out roof section and rafters. Secure building and limit other sources of weather infiltration.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	3,968	0	300,000	446,033	750,000
Grants/Other	0	0	0	0	0
Total	3,968	0	300,000	446,033	750,000

PLAYLOTS

Project Mission

Restoration of ten existing playlots to extend their useful lives.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	200,000	400,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	400,000	600,000

Parks & Recreation Department Project Profiles

PORTSMOUTH PLAYGROUND

Project Mission

Rehabilitate ballfields and ball diamonds including fencing, benches, paving and utility replacement.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	645,000	0	0	0	645,000
Grants/Other	0	0	0	0	0
Total	645,000	0	0	0	645,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	390,000	255,000	645,000
Grants/Other	0	0	0	0	0
Total	0	0	390,000	255,000	645,000

PUBLIC GARDEN, COMM AVE. MALL

Project Mission

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	835,000	0	0	0	835,000
Grants/Other	0	0	0	0	0
Total	835,000	0	0	0	835,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	40,000	205,000	590,000	835,000
Grants/Other	0	0	0	0	0
Total	0	40,000	205,000	590,000	835,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN, ETHER MONUMENT

Project Mission

Install a recirculating fountain system at Ether Monument. Additional fundraising efforts anticipated.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	261,000	0	0	0	261,000
Grants/Other	0	0	0	0	0
Total	261,000	0	0	0	261,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	20,003	80,000	160,997	0	261,000
Grants/Other	0	0	0	0	0
Total	20,003	80,000	160,997	0	261,000

QUINCY STANLEY PLAYGROUND

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	20,000	330,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	330,000	350,000

Parks & Recreation Department Project Profiles

QUINCY STREET PARK

Project Mission

Design renovations of existing lot into active multi-use park.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	165,000	0	0	0		165,000
Grants/Other	258,750	0	0	0		258,750
Total	423,750	0	0	0	0	423,750

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	8,832	80,000	76,168	0	165,000
Grants/Other	0	0	258,750	0	258,750
Total	8,832	80,000	334,918	0	423,750

RINGER PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	532,250	0	0	0		532,250
Grants/Other	0	0	0	41,554		41,554
Total	532,250	0	0	41,554	0	573,804

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	31,559	358,060	0	142,631	532,250
Grants/Other	0	0	0	0	0
Total	31,559	358,060	0	142,631	532,250

Parks & Recreation Department Project Profiles

RIPLEY PLAYGROUND

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	490,000	0	0	0		490,000
Grants/Other	0	0	0	0		0
Total	490,000	0	0	0	0	490,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	25,000	50,000	415,000	490,000
Grants/Other	0	0	0	0	0
Total	0	25,000	50,000	415,000	490,000

ROCK CLIMBING PROGRAM

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	107,000	0	0		107,000
Grants/Other	0	0	0	0		0
Total	0	107,000	0	0	0	107,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	20,000	87,000	107,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	87,000	107,000

Parks & Recreation Department Project Profiles

RONAN PLAYGROUND

Project Mission

Design and install new play equipment. Landscape park in and around the playlot.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	390,000	0	0	0	390,000
Grants/Other	301,200	0	0	0	301,200
Total	691,200	0	0	0	691,200

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	30,000	335,000	25,000	390,000
Grants/Other	0	0	301,200	0	301,200
Total	0	30,000	636,200	25,000	691,200

ROSSMORE-STEDMAN PARK

Project Mission

Remove deteriorated park furniture, upgrade lawn and fencing. Install new curbing, plantings and hose bib.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	42,000	0	0	0	42,000
Grants/Other	0	0	0	0	0
Total	42,000	0	0	0	42,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	20,458	0	0	21,542	42,000
Grants/Other	0	0	0	0	0
Total	20,458	0	0	21,542	42,000

Parks & Recreation Department Project Profiles

RUTHERFORD UNION PLAYLOT

Project Mission

Design playlot improvements.

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

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	25,000	25,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	25,000	50,000

RYAN PLAYGROUND

Project Mission

Rehabilitate the stone retaining wall adjacent to the river.

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

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	60,000	240,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	60,000	240,000	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

Parks & Recreation Department Project Profiles

SCARBOROUGH POND

Project Mission

Diagnostic study of Scarborough Pond.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	10,000	0	0	0		10,000
Total	10,000	0	0	0	0	10,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	0	0	0
Grants/Other	0	10,000	0	0	10,000
Total	0	10,000	0	0	10,000

SMITH FIELD

Project Mission

Renovate ballfield including new drainage, benches, backstop, fencing, grading and landscaping.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	289,000	0	0	0		289,000
Grants/Other	0	0	0	0		0
Total	289,000	0	0	0	0	289,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	25,000	120,000	144,000	289,000
Grants/Other	0	0	0	0	0
Total	0	25,000	120,000	144,000	289,000

Parks & Recreation Department Project Profiles

SOUTH STREET MALL

Project Mission

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

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	353,000	0	0	353,000
Grants/Other	0	0	0	0	0
Total	0	353,000	0	0	353,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	30,000	323,000	353,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	323,000	353,000

ST. JAMES PARK

Project Mission

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

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
Total	0	0	330,000	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	39,000	291,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	39,000	291,000	330,000

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,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	320,000	0	0	0	0	320,000
Grants/Other	0	0	0	0	0	0
Total	320,000	0	0	0	0	320,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	20,000	300,000	320,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	300,000	320,000

STORAGE SHED INSTALLATIONS

Project Mission

Install storage sheds at various park locations.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	84,000	0	0	0	0	84,000
Grants/Other	0	0	0	0	0	0
Total	84,000	0	0	0	0	84,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	4,065	0	0	79,935	84,000
Grants/Other	0	0	0	0	0
Total	4,065	0	0	79,935	84,000

Parks & Recreation Department Project Profiles

STREET TREE PLANTING FY02-05

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,500,000	0	0	0		1,500,000
Grants/Other	0	0	0	0		0
Total	1,500,000	0	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	1,069,073	200,000	198,624	32,302	1,500,000
Grants/Other	0	0	0	0	0
Total	1,069,073	200,000	198,624	32,302	1,500,000

STREET TREE PLANTING FY06

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	250,000	0	0	0		250,000
Grants/Other	0	0	0	0		0
Total	250,000	0	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	140,000	65,000	45,000	250,000
Grants/Other	0	0	0	0	0
Total	0	140,000	65,000	45,000	250,000

Parks & Recreation Department Project Profiles

STREET TREE PLANTING FY07

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	250,000	50,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	50,000	300,000

SUMNER AND LAMSON PLAYGROUND

Project Mission

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

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

Location, East Boston

Authorizations

Source	Existing	FY07	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				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	25,000	35,000	375,000	435,000
Grants/Other	0	0	0	0	0
Total	0	25,000	35,000	375,000	435,000

Parks & Recreation Department Project Profiles

UNION PARK

Project Mission

Renovate existing historic ornamental perimeter fence.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	25,000	200,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	200,000	225,000

UNION STREET PLAYGROUND

Project Mission

Construct a playlot, water splash pad, fencing, paving and landscaping.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	179,000	0	0	179,000
Grants/Other	0	0	0	0	0
Total	0	179,000	0	0	179,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	179,000	179,000
Grants/Other	0	0	0	0	0
Total	0	0	0	179,000	179,000

Parks & Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	0	0
Total	535,000	0	0	0	535,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	278,602	45,000	45,000	166,398	535,000
Grants/Other	0	0	0	0	0
Total	278,602	45,000	45,000	166,398	535,000

VIC BOSTON COMMON

Project Mission

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

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

Parks & Recreation Department Project Profiles

WATER SPRAY FEATURE

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	0	225,000	225,000

WEST ROXBURY SKATEBOARD PARK

Project Mission

Design and construct a new skateboard park at West Roxbury High School.

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

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	461,000	0	461,000
Grants/Other	0	0	0	0	0
Total	0	0	461,000	0	461,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	461,000	461,000
Grants/Other	0	0	0	0	0
Total	0	0	0	461,000	461,000

Parks & Recreation Department Project Profiles

WILLIAM DEVINE GOLF COURSE FY06

Project Mission

Improve drainage, paving and other miscellaneous items.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	200,000	0	0	0	0	200,000
Grants/Other	0	0	0	0	0	0
Total	200,000	0	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	7,164	192,836	0	200,000
Grants/Other	0	0	0	0	0
Total	0	7,164	192,836	0	200,000

WILLIAM DEVINE GOLF COURSE FY07

Project Mission

Improve drainage, paving and other miscellaneous items.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0	0
Total	0	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	150,000	200,000

Parks & Recreation Department Project Profiles

WINTHROP PLAYGROUND

Project Mission

Renovate the playlot area, curbing, paving and other miscellaneous items.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
Total	290,000	0	0	0	290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	30,000	260,000	290,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	260,000	290,000

WINTHROP SQUARE III

Project Mission

Develop a master plan. Landscape area and install new perimeter fencing.

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

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	13,615	0	237,585	251,200
Grants/Other	0	0	0	0	0
Total	0	13,615	0	237,585	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.

FY07 Performance Objectives

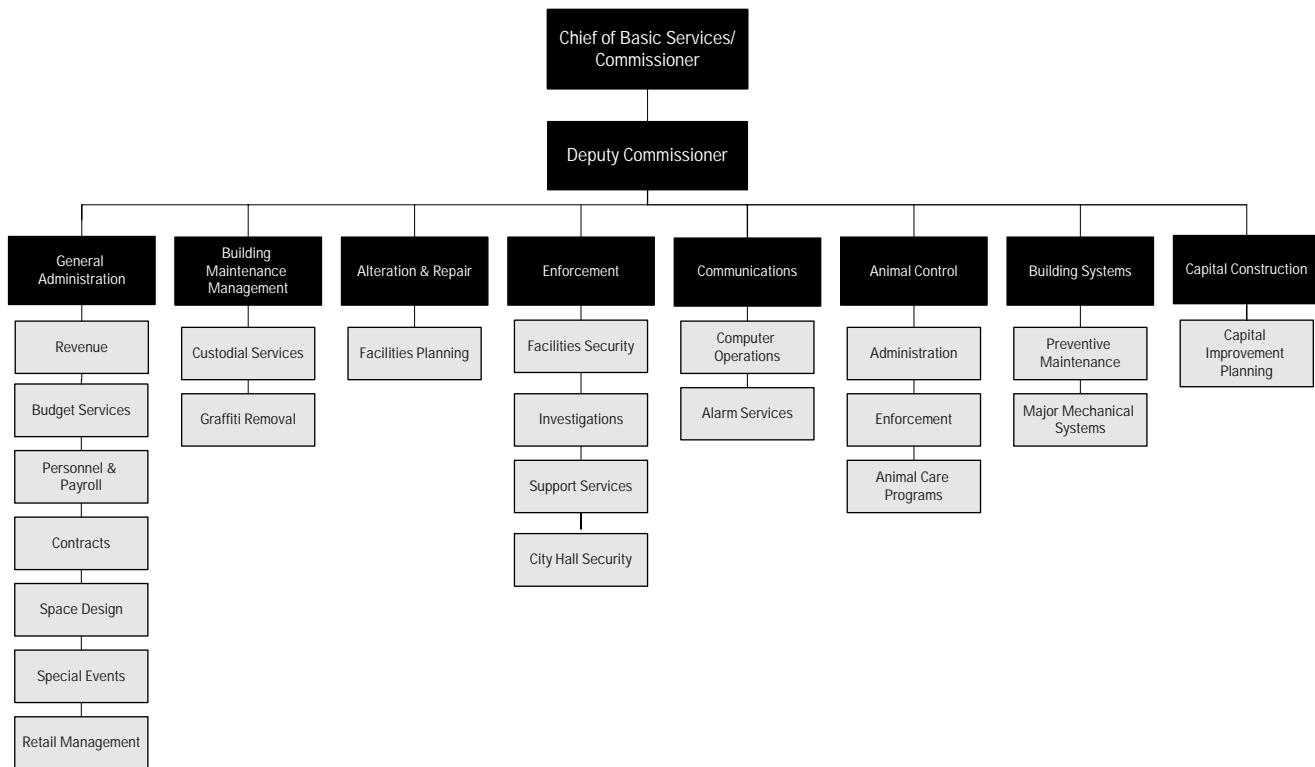
- To provide safe, secure and sanitary facilities.
- To improve and maintain the physical and operational condition of managed city-owned facilities.
- To ensure efficient security monitoring of public buildings.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events e.g., Boston Marathon and First Night Celebration and to ensure adequate public safety for participants and neighborhood residents.
- To ensure that all dogs are licensed in accordance with state law and city ordinances.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	1,706,753	1,541,772	1,413,771	1,544,677
	Buildings Maintenance Mgmt	5,247,838	6,084,410	7,822,831	8,140,945
	Alteration & Repair	709,583	994,679	976,514	1,337,708
	Enforcement	6,688,147	7,064,169	6,823,443	5,039,258
	Communications	918,131	948,540	985,015	1,019,623
	Animal Control	708,047	832,605	748,672	816,035
	Building Systems	1,285,777	1,730,764	1,942,975	2,017,580
	Capital Construction	3,978,807	4,030,777	2,072,060	2,005,732
	Total	21,243,083	23,227,715	22,785,281	21,921,559

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Animal Control Fund	285,511	115,975	152,928	162,927
	Total	285,511	115,975	152,928	162,927

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	15,803,036	16,368,362	14,086,113	12,550,495
	Non Personnel	5,440,047	6,859,353	8,699,169	9,371,064
	Total	21,243,083	23,227,715	22,785,281	21,921,559

Property & Construction Management Operating Budget



Authorizing Statutes

- Real Property Board; Powers and Duties, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. 11, s. 253-259.
- Animal Control, MGLA c. 140, s. 137, 141, 15La, CBC Ord. 14: s. 254, 500.

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 that enforces regulations pertaining to the public safety of both residents and animals.

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	14,107,491	14,530,775	13,213,419	11,309,072	-1,904,347
51100 Emergency Employees	86,479	79,727	0	26,146	26,146
51200 Overtime	1,305,539	1,656,475	677,694	604,823	-72,871
51600 Unemployment Compensation	51,906	2,192	30,000	445,454	415,454
51700 Workers' Compensation	251,620	99,193	165,000	165,000	0
Total Personnel Services	15,803,035	16,368,362	14,086,113	12,550,495	-1,535,618
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	193,533	193,039	209,973	209,973	0
52200 Utilities	2,590,545	3,112,745	4,250,555	4,655,040	404,485
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	20,000	20,000
52500 Garbage/Waste Removal	55,994	31,813	57,950	91,600	33,650
52600 Repairs Buildings & Structures	1,069,255	1,894,513	2,165,046	2,330,630	165,584
52700 Repairs & Service of Equipment	162,026	204,017	256,163	302,540	46,377
52800 Transportation of Persons	793	876	15,200	5,200	-10,000
52900 Contracted Services	655,107	639,557	704,458	828,852	124,394
Total Contractual Services	4,727,253	6,076,560	7,659,345	8,443,835	784,490
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	78,383	88,059	115,302	83,448	-31,854
53200 Food Supplies	3,642	0	0	0	0
53400 Custodial Supplies	71,859	61,064	59,200	59,200	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	33,644	32,548	45,503	46,258	755
53700 Clothing Allowance	70,350	66,925	74,500	54,700	-19,800
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	218,981	268,695	350,431	391,431	41,000
Total Supplies & Materials	476,859	517,291	644,936	635,037	-9,899
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	70,615	41,872	50,000	50,000	0
54400 Legal Liabilities	3,881	100	8,623	8,753	130
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	30,453	21,244	152,505	25,195	-127,310
Total Current Chgs & Oblig	104,949	63,216	211,128	83,948	-127,180
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	24,300	0	0	0
55400 Lease/Purchase	72,121	95,501	159,110	183,594	24,484
55600 Office Furniture & Equipment	3,310	21,531	0	0	0
55900 Misc Equipment	55,554	60,954	24,650	24,650	0
Total Equipment	130,985	202,286	183,760	208,244	24,484
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	21,243,083	23,227,715	22,785,281	21,921,559	-863,723

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	128,501	Maint Mech Painter	SU4	11L	1	29,994
Deputy Director	EXM		1	107,921	Maint Mech Plumber	SU4	11L	1	39,239
General Counsel	EXM		1	63,175	Prin Admin Assistant	SE1	11	1	96,395
Assistant Director	EXM	26	4	340,049	Sr Animal Room Attendant	AFL	11	1	37,459
Executive Assistant	EXM	25	2	151,014	Steam Fireman	FO2	11	1	41,846
Spec Asst Director	EXM	23	1	69,810	Boston Minicipal Police Lieut	MPS	10	3	163,625
Administrative Assistant	EXM	19	3	146,628	Executive Assistant	SE1	10	1	90,815
Director-Operations	EXM	11	1	96,395	Executive Asst	SE1	10	1	90,815
Prin Admin Assistant	EXM	10	1	90,815	Garage Attendant	SU4	10L	1	36,145
Residency Investigator	MYN		1	41,706	Pr Admin Asst	SE1	10	1	90,815
Sen Adm Asst(Operations Mangr)	SU4	24	1	79,291	Sr Admin Anl (Dir A&F)	SE1	10	1	90,815
SenAdmAsst(Mangr Secrty Systm)	SU4	23	1	75,874	Sr Building Custodian	SU4	10L	5	188,747
Senior Shift Supervisor	SU4	22	1	68,696	Sr Project Manager	SE1	10	5	428,186
Alarm Specialist	SU4	20	1	57,938	Sr Review Architect	SE1	10	1	90,815
Sen Admin Asst (Shift Superv)	SU4	20	2	120,005	Telephone Operator	SU4	10	2	64,869
Sen Computer Oper (Shift Supv)	SU4	20	1	60,002	Animal Room Attendant	AFL	9	2	62,799
Alarm Technician	SU4	19	1	36,144	Jr Building Custodian	SU4	9L	16	544,011
Admin Asst (Exec. Secretary)	SU4	18	3	148,576	Project Manager II	SE1	9	5	381,495
Contract Manager	SU4	18	1	59,965	Boston Minicipal Police Serg	MPS	8	12	612,833
Motor Equipment Repair Foreman	SU4	18	2	99,050	Prin Admin Assistant	SE1	8	3	234,430
Prin Storekeeper	SU4	18	2	134,091	Prin Research Analyst	SE1	8	1	78,143
Admin Asst I	SU4	17	2	114,149	Project Manager	SE1	8	6	463,264
Chief Power Plant Eng	FO2	17	1	66,037	Sr Admin Analyst	SE1	8	2	156,287
Dog Officer (Sr A/C Officer)	AFL	17A	1	60,495	Admin Assistant	SE1	7	1	71,486
Dog Officer (Supervisor/AC)	AFL	17A	1	60,495	Clerk of Works II	SE1	7	6	427,799
Admin Assistant	SU4	16	5	272,323	Main Mech Rep Frmn	SE1	7	1	71,486
Admin Asst (Data Specialist)	SU4	16	1	42,712	Program Analyst	SE1	7	2	142,972
Assistant Supn Custodians	SU4	16	2	110,211	Security Supervisor	MPS	7	6	243,005
Computer Operator	SU4	16	4	156,824	Sr Admin Assistant	SE1	7	1	71,486
Sen Computer Operator	SU4	16	8	349,005	Boston Minicipal Police Officer	MPP	6	54	2,467,221
Admin Assistant	SU4	15	4	195,333	Clerk of Works	SE1	6	14	873,900
Main Mech Foreman	SU4	15	1	51,470	Mechanic Equipment Repairman	SE1	6	1	65,044
Dog Officer (Animal Control Off)	AFL	14A	7	306,396	Motor Equip Rep Foreman	SE1	6	2	123,761
Head Admin Clerk	SU4	14	3	135,878	Senior Admin Analyst	SE1	6	3	195,132
Second Class Station Eng	FO2	14	2	105,146	Admin Assistant	SE1	5	2	100,447
Head Clerk & Secretary	SU4	13	1	30,785	Clerk of Works	SE1	5	1	59,675
Main Mech Painter (Graff Rem)	SU4	13	3	122,703	Contract Manager	SE1	5	1	59,675
Third Class Station Engineer	FO2	13	4	174,631	Mech Equip Repairman	SE1	5	2	119,351
Building Systems Engineer	SE1	12	1	100,045	Personnel Manager	SE1	5	1	59,675
Electrician	SU4	12L	1	40,787	Security Officer (Prot Serv)	MPP	5	53	1,744,626
Executive Assistant	SE1	12	1	100,045	Admin Officer	SE1	4	1	54,306
Head Clerk	SU4	12	3	119,247	Program Asst	SE1	4	2	107,195
Chief Telephone Operator	SU4	11	1	38,717	Asst Admin Off	SE1	3	1	32,960
					Total			317	16,134,128
					Adjustments				
					Differential Payments				40,280
					Other				332,167
					Chargebacks				-3,113,591
					Salary Savings				-2,083,912
					FY07 Total Request				11,309,072

External Funds History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	6,290	6,703	9,999	9,999	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	701	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	229,977	67,854	72,929	82,928	9,999
Total Contractual Services	236,968	74,557	82,928	92,927	9,999
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	17,777	13,652	25,000	25,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	27,788	25,165	45,000	45,000	0
53600 Office Supplies and Materials	0	0	0	0	0
53900 Misc Supplies & Materials	1,319	1,832	0	0	0
Total Supplies & Materials	46,884	40,649	70,000	70,000	0
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,658	769	0	0	0
Total Equipment	1,658	769	0	0	0
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	285,510	115,975	152,928	162,927	9,999

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 Objectives

- To manage the delivery of basic city services.
- To provide administrative and human resource support to all department programs.
- To provide state of the art coordinated street furniture throughout the downtown area, including automatic public toilets and City informational panels along with the installation of street line bus shelters along major MBTA bus routes throughout the City.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events e.g., Boston Marathon and First Night Celebration and to ensure adequate public safety for participants and neighborhood residents.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL0S '07
Special events provided with technical assistance	305	313	306	300

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	18	18	17	19
Personnel Services	1,582,097	1,421,920	1,324,422	1,455,862
Non Personnel	124,656	119,853	89,349	88,815
Total	1,706,753	1,541,772	1,413,771	1,544,677
Special events scheduled	10	13	73	10
Automatic public toilets installed	0	0	1	1
Telephone informational pillars installed	29	1	30	4
Bus shelters installed	46	60	30	30

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 Objectives

- To conduct graffiti removal citywide.
- To provide safe, secure and sanitary facilities.
- To provide maintenance support for special events.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
% of building service calls responded to within 24 hours	DNR	DNR	DNR	TBR
Total special events coordinated	299	252	306	300
Locations receiving graffiti removal	641	783	1,283	1,200
% of graffiti removal calls responded to within 36 hours	3.5%	4.3%	12.8%	7%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	37	37	38	36
Personnel Services	1,497,576	1,624,562	1,820,139	1,824,456
Non Personnel	3,750,262	4,459,848	6,002,692	6,316,489
Total	5,247,838	6,084,410	7,822,831	8,140,945
Total building service calls	DNR	DNR	DNR	TBR
Responses to building service calls within 24 hours	DNR	DNR	DNR	TBR
Attendees to special events	2,509,000	1,705,000	2,154,000	1,000,000
Neighborhood clean-ups	22	16	17	12
Requests for graffiti removal	1,096	956	1,171	1,400

Program 3. Alteration & Repair

Rick Bradley, 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 Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
% of total maintenance projects completed by in-house work crews	94%	85%	87%	87%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	8	8	8	9
Personnel Services	479,208	490,272	489,779	559,679
Non Personnel	230,375	504,407	486,735	778,029
Total	709,583	994,679	976,514	1,337,708
Projects completed by in-house crews	1,655	2,192	2,650	2,500
Projects completed by outside contractors	101	382	390	350
Total maintenance projects	1,756	2,574	3,040	2,850

Program 4. Enforcement

Frank Pedersen, Acting Director Organization: 180400

Program Description

The Municipal Protective Services Division (MPSD) protects City property from vandalism, arson, and theft by rapidly responding to alarm conditions in City buildings.

Program Objectives

- To effectively protect municipal facilities.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
Rapid response time to security violators	12.9 min	13.27 min	10.63 min	13.00 min

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	147	146	143	142
Personnel Services	6,279,381	6,589,868	6,316,906	4,620,068
Non Personnel	408,766	474,301	506,537	419,190
Total	6,688,147	7,064,169	6,823,443	5,039,258
Breaking/entering incidents in public buildings	30	29	18	15
Arrests of violators of laws and ordinances on city-owned property	248	213	232	175
Calls responded to	34,322	40,528	34,416	35,700

Program 5. 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 Objectives

- To ensure efficient security monitoring of public buildings.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of building alarm systems operational	99%	99%	99%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	21	20	20	20
Personnel Services	849,469	891,819	908,715	931,073
Non Personnel	68,662	56,721	76,300	88,550
Total	918,131	948,540	985,015	1,019,623
Total alarms systems	591	591	591	591
Number of service calls	468	563	688	500

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 Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
Dog licenses issued	8,556	8,219	7,636	7,500
% of animal control complaints responded to	88%	94%	91%	89%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	16	17	17	18
Personnel Services	641,579	729,083	653,535	708,829
Non Personnel	66,468	103,521	95,137	107,206
Total	708,047	832,605	748,672	816,035
Violations issued	2,132	1,748	1,232	1,800
Animal control complaints received	1,932	1,684	2,633	2,425
Animal control complaints responded to	1,693	1,581	2,414	2,182
Rabies clinics held	10	10	10	TBR
Animals adopted at Animal Shelter	245	255	257	200

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 Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
% of HVAC breakdowns corrected within 8 hours of being reported	65%	81%	83%	83%

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	11	11	11	11
Personnel Services	596,310	686,424	668,618	676,306
Non Personnel	689,468	1,044,339	1,274,357	1,341,274
Total	1,285,777	1,730,764	1,942,975	2,017,580
HVAC breakdowns reported	783	548	566	560
HVAC breakdowns corrected within 8 hours	512	446	475	466

Program 8. Capital Construction

Andrew Hudak, Manager Organization: 180900

Program Description

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

Program Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
Designers selected for capital projects	19	19	21	15
Project designs completed	23	32	17	20
Site designs completed	31	55	18	20
General contractors selected for capital projects	20	33	13	21
Projects substantially completed	47	28	37	21
Sites substantially completed	62	40	58	27

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	60	61	63	62
Personnel Services	3,877,417	3,934,414	1,903,999	1,774,221
Non Personnel	101,390	96,363	168,061	231,511
Total	3,978,807	4,030,777	2,072,060	2,005,732

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

Timely investments in municipal structures, historic buildings and other city-owned properties ensures these sites are well maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2007 capital investments support a number of new and ongoing initiatives across the city.

FY07 Major Initiatives

- Roof repairs will begin at Faneuil Hall.
- Interior renovations and roof replacement at the Temporary Home for Women and Children at 41 New Chardon Street.
- Fire sprinkler and fire alarm systems at City Hall will be completed.
- Renovation of the Rivermoor building to accommodate BPL and City Archives.
- Necessary critical repairs at various municipal buildings will be completed under the Critical Repairs budget.

<i>Capital Budget Expenditures</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Estimated '06</i>	<i>Total Projected '07</i>
<i>Total Department</i>	<i>4,384,491</i>	<i>10,197,419</i>	<i>7,631,860</i>	<i>14,343,008</i>

Property & Construction Management Project Profiles

1010 MASSACHUSETTS AVENUE

Project Mission

Acquisition of building at 1010 Massachusetts Avenue and related parcels.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	33,100,000	0	0	0	33,100,000
Grants/Other	0	0	0	0	0
Total	33,100,000	0	0	0	33,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	31,858,696	0	0	1,241,304	33,100,000
Grants/Other	0	0	0	0	0
Total	31,858,696	0	0	1,241,304	33,100,000

1010 MASSACHUSETTS AVENUE COOLING TOWERS

Project Mission

Replace cooling towers.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Property & Construction Management Project Profiles

152 NORTH STREET

Project Mission

Rezone heating and replace windows.

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

Location, North End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	89,000	0	883,000	0	972,000
Grants/Other	0	0	0	0	0
Total	89,000	0	883,000	0	972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	972,000	972,000
Grants/Other	0	0	0	0	0
Total	0	0	0	972,000	972,000

201 RIVERMOOR STREET

Project Mission

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

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

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	700,000	1,200,000	8,100,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	700,000	1,200,000	8,100,000	10,000,000

Property & Construction Management Project Profiles

400 FRONTAGE ROAD

Project Mission

Replace HVAC split system. Reprogram/renovate communications center including new workstations, new ceilings, lighting, sound attenuation, emergency lights and painting.

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

Location, South Boston

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	340,000	0	0	0	340,000
Grants/Other	0	0	0	0	0
Total	340,000	0	0	0	340,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	20,000	75,000	245,000	340,000
Grants/Other	0	0	0	0	0
Total	0	20,000	75,000	245,000	340,000

41 NEW CHARDON STREET

Project Mission

Upgrade kitchen, remodel food storage including pantry and improve refrigeration for the temporary Home for Women and Children. Replace roof.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	380,000	0	0	0	380,000
Grants/Other	0	0	0	0	0
Total	380,000	0	0	0	380,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	150,000	230,000	0	380,000
Grants/Other	0	0	0	0	0
Total	0	150,000	230,000	0	380,000

Property & Construction Management Project Profiles

43 HAWKINS STREET

Project Mission

Upgrade existing elevators to meet building code requirements. Upgrade heating system.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	279,338	0	0	0	279,338
Grants/Other	0	0	0	0	0
Total	279,338	0	0	0	279,338

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	3,330	200,000	76,008	0	279,338
Grants/Other	0	0	0	0	0
Total	3,330	200,000	76,008	0	279,338

43 HAWKINS STREET ROOF

Project Mission

Replace roof.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	0	570,000	0	570,000
Grants/Other	0	0	0	0	0
Total	0	0	570,000	0	570,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	40,000	530,000	570,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	530,000	570,000

Property & Construction Management Project Profiles

ANIMAL SHELTER

Project Mission

Renovate Animal Control Phase II- Repair roof leaks causing interior flooding and building requires exterior drainage to prevent flooding on side of building.

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

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	290,000	0	0	290,000
Grants/Other	0	0	0	0	0
Total	0	290,000	0	0	290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	290,000	290,000
Grants/Other	0	0	0	0	0
Total	0	0	0	290,000	290,000

CITY HALL 4TH FLOOR COURTYARD

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	20,000	100,000	3,455,000	3,575,000
Grants/Other	0	0	0	0	0
Total	0	20,000	100,000	3,455,000	3,575,000

Property & Construction Management Project Profiles

CITY HALL COOLING TOWER

Project Mission

Replace existing cooling tower in the Dock Square parking garage. Install a new chiller for the Data Processing Department and upgrade an existing centrifugal chiller to a variable speed operation.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	475,000	0	0	0	475,000
Grants/Other	0	0	0	0	0
Total	475,000	0	0	0	475,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	98,860	0	0	376,140	475,000
Grants/Other	0	0	0	0	0
Total	98,860	0	0	376,140	475,000

CITY HALL ENERGY EFFICIENCY

Project Mission

Recommissioning, lighting upgrades, lighting controls, USD pumping and chiller upgrades.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	2,350,000	0	0	2,350,000
Grants/Other	0	0	750,000	0	750,000
Total	0	2,350,000	750,000	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	200,000	2,150,000	2,350,000
Grants/Other	0	0	0	750,000	750,000
Total	0	0	200,000	2,900,000	3,100,000

Property & Construction Management Project Profiles

CITY HALL ENTRANCE DOORS

Project Mission

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

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	380,000	0	0	0	380,000
Grants/Other	0	0	0	0	0
Total	380,000	0	0	0	380,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	15,000	340,000	25,000	380,000
Grants/Other	0	0	0	0	0
Total	0	15,000	340,000	25,000	380,000

CITY HALL FIRE SAFETY

Project Mission

Replace fire alarm system, interior fire doors and install new sprinkler system at Boston City Hall.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	8,954,500	0	0	0	8,954,500
Grants/Other	0	0	0	0	0
Total	8,954,500	0	0	0	8,954,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	973,817	3,774,631	2,200,000	2,006,052	8,954,500
Grants/Other	0	0	0	0	0
Total	973,817	3,774,631	2,200,000	2,006,052	8,954,500

Property & Construction Management Project Profiles

CITY HALL GARAGE AND LOADING DOCK

Project Mission

Remove ceiling insulation. Repair loading dock lift and bumpers.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	350,000	295,000	0	0		645,000
Grants/Other	0	0	0	0		0
Total	350,000	295,000	0	0		645,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	50,000	545,000	50,000	645,000
Grants/Other	0	0	0	0	0
Total	0	50,000	545,000	50,000	645,000

CITY HALL LIGHTING

Project Mission

Lighting improvements include exterior canopy lights, lamps and ballasts for lighting not completed by the NSTAR Program and all motorized light fixtures including the lobby area.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	542,575	0	0	0		542,575
Grants/Other	0	0	0	0		0
Total	542,575	0	0	0		542,575

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	15,000	100,000	427,575	542,575
Grants/Other	0	0	0	0	0
Total	0	15,000	100,000	427,575	542,575

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

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	20,000	230,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	230,000	250,000

CITY HALL PLAZA

Project Mission

Repair plaza brickwork and ancillary repairs to railings, granite and fountain area.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

Property & Construction Management Project Profiles

CITY HALL SEALANT

Project Mission

Study of waterproofing requirements for exposed vertical surfaces of the building including all caulking and construction joints.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

CITY HALL STUDY

Project Mission

Engineering study of structural issues at City Hall.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	10,000	140,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	140,000	150,000

Property & Construction Management Project Profiles

CITY HALL THIRD FLOOR ENTRANCE

Project Mission

Enclose open canopied area outside third floor main entrance to increase capacity of lobby and relocate entrance to the building façade.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	150,000	0	3,800,000	0	3,950,000
Grants/Other	0	0	0	0	0
Total	150,000	0	3,800,000	0	3,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	3,950,000	3,950,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,950,000	3,950,000

CITY HALL WEATHERSTRIPPING

Project Mission

Replace weather stripping at all doors and windows at City Hall.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	307,500	0	0	0	307,500
Grants/Other	0	0	0	0	0
Total	307,500	0	0	0	307,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	307,500	307,500
Grants/Other	0	0	0	0	0
Total	0	0	0	307,500	307,500

Property & Construction Management Project Profiles

CRITICAL FACILITY REPAIRS FY04

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management.

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

Location, Citywide

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	44,563	50,000	0	155,437	250,000
Grants/Other	0	0	0	0	0
Total	44,563	50,000	0	155,437	250,000

CRITICAL FACILITY REPAIRS FY05

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management.

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

Location, Citywide

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	28,814	195,000	0	26,186	250,000
Grants/Other	0	0	0	0	0
Total	28,814	195,000	0	26,186	250,000

Property & Construction Management Project Profiles

CRITICAL FACILITY REPAIRS FY06

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management.

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

Location, Citywide

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

CRITICAL FACILITY REPAIRS FY07

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

Property & Construction Management Project Profiles

DUDLEY SQUARE OFFICE BUILDING

Project Mission

Site acquisition and remediation for the development of a new municipal building in Dudley Square.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	0	8,000,000	0	0		8,000,000
Total	0	8,000,000	0	0		8,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	0	0	0
Grants/Other	0	0	8,000,000	0	8,000,000
Total	0	0	8,000,000	0	8,000,000

EAST EAGLE STREET

Project Mission

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

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,400,000	0	19,400,000	0		20,800,000
Grants/Other	0	0	0	0		0
Total	1,400,000	0	19,400,000	0		20,800,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	1,400,000	0	0	19,400,000	20,800,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	19,400,000	20,800,000

Property & Construction Management Project Profiles

ENERGY CONSERVATION PROGRAM

Project Mission

Develop and implement an energy conservation strategy citywide including lamp and ballast replacements and water conservation. Project will seek to maximize all available external funding sources including rebates provided by NSTAR and Keyspan.

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

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	717,000	0	0	0	717,000
Grants/Other	0	0	0	0	0
Total	717,000	0	0	0	717,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	125,000	592,000	717,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	592,000	717,000

FACILITIES ASSESSMENT STUDY

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	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

FAMILY JUSTICE CENTER

Project Mission

Renovate the former Boston Business School building for use by the Boston Police Department and the Suffolk County District Attorney's office.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

FANEUIL HALL ROOF

Project Mission

Replace roof. Repair and paint ceiling on top floor.

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

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	740,000	340,000	0	0	1,080,000
Grants/Other	0	0	0	0	0
Total	740,000	340,000	0	0	1,080,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	50,000	725,000	305,000	1,080,000
Grants/Other	0	0	0	0	0
Total	0	50,000	725,000	305,000	1,080,000

Property & Construction Management Project Profiles

GREAT HALL AT CODMAN SQUARE

Project Mission

Improve access to building for persons with disabilities.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	480,000	0	0	0		480,000
Grants/Other	0	0	0	0		0
Total	480,000	0	0	0	0	480,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	50,000	50,000	380,000	480,000
Grants/Other	0	0	0	0	0
Total	0	50,000	50,000	380,000	480,000

UNDERGROUND STORAGE TANKS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				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	0	2,535,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
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

UPHAMS CORNER MUNICIPAL BUILDING

Project Mission

Replace roof and gutters, install new boiler, renovate exterior entry, bathroom, stairway and lighting.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,500,000	0	0	0		1,500,000
Grants/Other	0	0	0	0		0
Total	1,500,000	0	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

UPHAMS CORNER MUNICIPAL BUILDING ACCESS

Project Mission

Improve access for persons with disabilities.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	317,000	0	0	0		317,000
Grants/Other	0	0	0	0		0
Total	317,000	0	0	0	0	317,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	4,277	0	0	312,723	317,000
Grants/Other	0	0	0	0	0
Total	4,277	0	0	312,723	317,000

Property & Construction Management Project Profiles

VERONICA SMITH CENTER WATERPROOFING

Project Mission

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

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	180,000	0	1,350,000	0	1,530,000
Grants/Other	0	0	0	0	0
Total	180,000	0	1,350,000	0	1,530,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	5,407	0	57,000	1,467,593	1,530,000
Grants/Other	0	0	0	0	0
Total	5,407	0	57,000	1,467,593	1,530,000