

Public Property

Public Property	7
Arts, Tourism & Special Events	9
Administration	14
Arts Promotion	15
Film & Special Events	16
Tourism.....	17
Consumer Affairs & Licensing	19
Licensing	24
Consumer Affairs	25
Department of Voter Mobilization	27
Election Division	31
Administration.....	35
Voter Registration	36
Election Activities	37
Listing Board.....	39
Annual Listing	43
Parks & Recreation Department	45
Administration	51
Maintenance	52
Design & Construction.....	53
Cemetery	54
Property & Construction Mgmt.....	97
Administration	102
Buildings Maintenance Mgmt.....	103
Alteration & Repair	104
Enforcement	105
Communications	106
Animal Control.....	107
Building Systems	108
Capital Construction.....	109

Public Property

Michael Galvin, Chief of Public Property

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Arts, Tourism & Special Events	1,715,425	1,608,365	1,630,790	1,631,239
	Consumer Affairs & Licensing	466,355	424,014	435,772	435,772
	Department of Voter Mobilization	3,094,737	3,808,539	3,142,447	3,580,075
	Parks & Recreation Department	16,137,612	15,611,360	15,196,211	15,108,346
	Property & Construction Mgmt	22,398,957	21,095,295	19,433,066	18,963,369
	Total	43,813,086	42,547,573	39,838,286	39,718,801

<i>Capital Budget Expenditures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Estimated '11</i>	<i>Projected '12</i>
Parks & Recreation Department	10,397,531	6,970,789	7,898,000	17,438,597
Property & Construction Mgmt	8,842,584	4,700,047	5,127,011	10,372,861
Total	19,240,115	11,670,836	13,025,011	27,811,458

<i>External Funds Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
Arts, Tourism & Special Events	167,491	139,475	137,720	133,320
Consumer Affairs & Licensing	51,295	51,185	51,300	51,300
Parks & Recreation Department	6,970,012	7,177,532	7,306,491	5,992,693
Property & Construction Mgmt	118,026	141,200	261,699	178,949
Total	7,306,824	7,509,392	7,757,210	6,356,262

Arts, Tourism & Special Events Operating Budget

Christopher Cook, Acting 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.

FY12 Performance Strategies

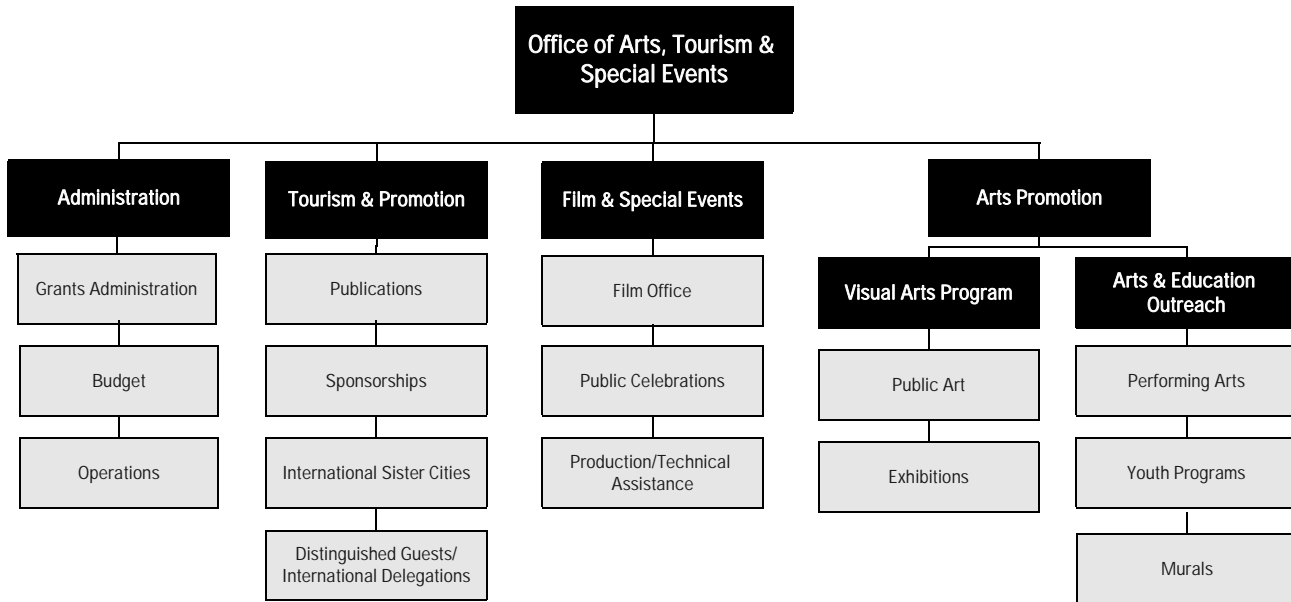
- To increase the exposure of local artists through events and exhibitions.
- To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.
- To increase visitor accessibility to tourism information through the COB website.
- To increase youth participation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

Operating Budget	Program Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Administration	642,775	670,026	632,382	589,110
	Arts Promotion	358,398	276,984	319,622	334,044
	Film & Special Events	566,463	507,409	508,835	551,707
	Tourism	147,789	153,946	169,951	156,378
	Total	1,715,425	1,608,365	1,630,790	1,631,239

External Funds Budget	Fund Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Boston Cultural Council	167,491	139,475	137,720	133,320
	Total	167,491	139,475	137,720	133,320

Selected Service Indicators		Actual '09	Actual '10	Approp '11	Budget '12
	Personnel Services	1,130,932	1,073,071	1,104,293	1,019,751
	Non Personnel	584,493	535,294	526,497	611,488
	Total	1,715,425	1,608,365	1,630,790	1,631,239

Arts, Tourism & Special Events Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	1,130,932	1,071,411	1,104,293	1,019,751	-84,542
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	1,660	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,130,932	1,073,071	1,104,293	1,019,751	-84,542
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	32,684	26,729	32,378	33,056	678
52200 Utilities	137,966	145,040	111,660	169,032	57,372
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,511	2,672	1,500	2,750	1,250
52800 Transportation of Persons	58	675	58	0	-58
52900 Contracted Services	178,097	170,324	182,318	183,323	1,005
Total Contractual Services	350,316	345,440	327,914	388,161	60,247
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	1,344	1,103	1,538	2,132	594
53200 Food Supplies	58	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	4,336	3,071	3,800	3,800	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,078	6,123	6,600	10,050	3,450
Total Supplies & Materials	12,816	10,297	11,938	15,982	4,044
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	959	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,916	1,118	720	3,010	2,290
Total Current Chgs & Oblig	3,875	1,118	720	3,010	2,290
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,460	5,460	2,730	0	-2,730
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	5,460	5,460	2,730	0	-2,730
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	212,026	172,979	183,195	204,335	21,140
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	212,026	172,979	183,195	204,335	21,140
Grand Total	1,715,425	1,608,365	1,630,790	1,631,239	449

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Director	CDH	NG	1.00	93,554	Staff Asst II	MYO	06	2.00	116,017
Staff Asst	MYN	NG	1.00	92,261	Staff Asst II	MYO	05	2.00	96,874
Staff Asst IV	MYO	12	1.00	89,843	Staff Assistant I	MYO	05	1.00	53,125
Spec Asst I	MYO	10	1.00	72,310	Staff Asst I	MYO	04	1.00	48,242
Dir Public/Private Partnership	MYO	10	1.00	77,303	Admin Asst	MYO	03	1.00	43,750
Staff Asst III	MYO	07	2.00	127,734	Staff Asst	MYO	03	3.00	121,657
					Total			17	1,032,670
					Adjustments				
					Differential Payments				0
					Other				8,215
					Chargebacks				0
					Salary Savings				-21,134
					FY12 Total Request				1,019,751

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	2,750	0	0	0	0
52900 Contracted Services	164,741	139,475	137,720	133,320	-4,400
Total Contractual Services	167,491	139,475	137,720	133,320	-4,400
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	167,491	139,475	137,720	133,320	-4,400

Program 1. Administration

Ann Hofmann, Manager Organization: 416100

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	464,456	482,831	474,187	389,577
Non Personnel	178,319	187,195	158,195	199,533
<i>Total</i>	<i>642,775</i>	<i>670,026</i>	<i>632,382</i>	<i>589,110</i>

Program 2. Arts Promotion

Christopher Cook, Manager Organization: 416200

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Number of applications	83	73	103	83
Number of artists participating in the Arts Festival	81	88	72	80
Number of mural crew participants	160	97	148	80
Number of open studios supported	13	14	14	13
Permanent public art installations	1	1	6	3

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	342,219	262,763	298,797	304,194
Non Personnel	16,179	14,221	20,825	29,850
Total	358,398	276,984	319,622	334,044

Program 3. Film & Special Events

Patricia A. Papa, Manager Organization: 416300

Program Description

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

Program Strategies

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

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
Number of events produced by MOATSE	76	70	96	100
Number of special events	181	249	388	200
Total number of productions assisted	1,181	329	206	300

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	185,921	186,666	187,852	190,670
Non Personnel	380,542	320,743	320,983	361,037
Total	566,463	507,409	508,835	551,707

Program 4. Tourism

Anthony Nunziane, Manager Organization: 416400

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Number of conventions	83	94	99	65
Number of future hotel rooms booked	728,358	623,517	228,839	200,000
Number of hits on visitor page	2,006,828	3,326,777	2,817,767	2,500,000
Number of targeted special promotions	47	35	46	20
Number of visits by foreign delegations	36	13	19	6

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	138,336	140,811	143,457	135,310
Non Personnel	9,453	13,135	26,494	21,068
<i>Total</i>	<i>147,789</i>	<i>153,946</i>	<i>169,951</i>	<i>156,378</i>

External Funds Projects

Boston Cultural Council

Project Mission

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

Consumer Affairs & Licensing Operating Budget

Patricia Malone, Director Appropriation: 114

Department Mission

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

FY12 Performance Strategies

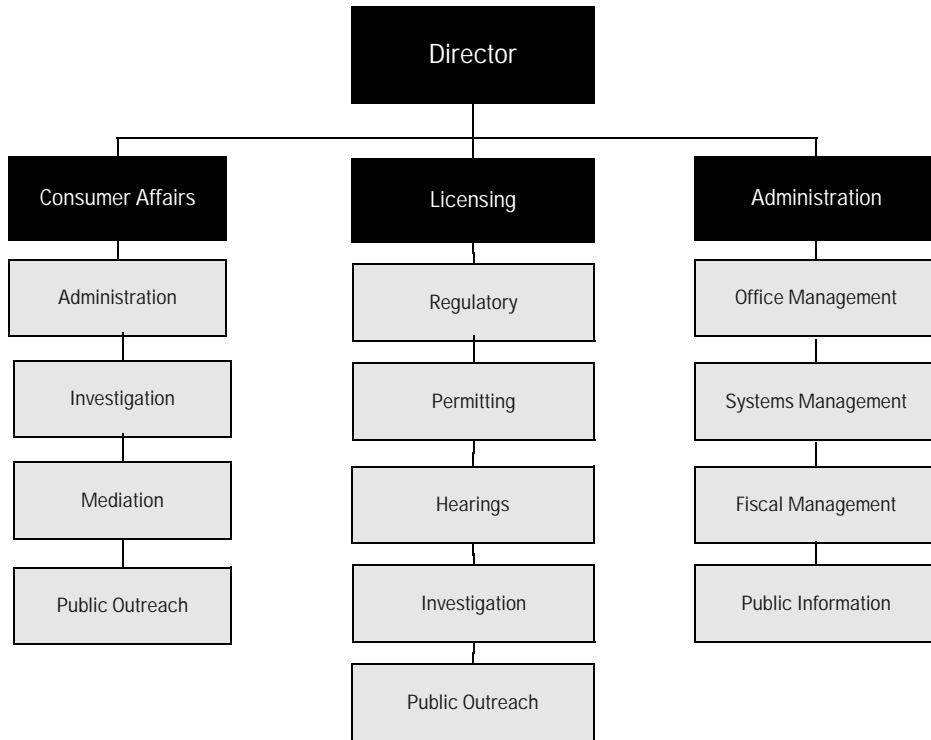
- To address incidents impacting health, safety and order in licensed premises.
- To issue annual and event entertainment licenses within the statutory timeframe.
- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.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

Operating Budget	Program Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Licensing	350,667	340,419	338,721	338,094
	Consumer Affairs	115,688	83,595	97,051	97,678
	Total	466,355	424,014	435,772	435,772

External Funds Budget	Fund Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Local Consumer Aid Fund	51,295	51,185	51,300	51,300
	Total	51,295	51,185	51,300	51,300

Selected Service Indicators		Actual '09	Actual '10	Approp '11	Budget '12
	Personnel Services	440,594	397,466	388,661	394,323
	Non Personnel	25,761	26,548	47,111	41,449
	Total	466,355	424,014	435,772	435,772

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees		426,851	381,886	388,661	394,323	5,662
51100 Emergency Employees		0	850	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		13,743	14,730	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		440,594	397,466	388,661	394,323	5,662
<i>Contractual Services</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications		8,736	7,362	10,044	8,500	-1,544
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		707	0	500	500	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		8,538	10,464	24,650	20,532	-4,118
Total Contractual Services		17,981	17,826	35,194	29,532	-5,662
<i>Supplies & Materials</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		6,552	6,878	10,792	10,792	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		6,552	6,878	10,792	10,792	0
<i>Current Chgs & Oblig</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		1,228	708	1,125	1,125	0
Total Current Chgs & Oblig		1,228	708	1,125	1,125	0
<i>Equipment</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	1,136	0	0	0
Total Equipment		0	1,136	0	0	0
<i>Other</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		466,355	424,014	435,772	435,772	0

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Exec Director	CDH	NG	1.00	108,807	Receptionist/Secretary	MYG	14	1.00	36,732
Consumer Investigator	MYG	17	1.00	47,088	Dep Dir/Legal Advisor	MYO	09	1.00	75,194
Licensing Investigator II	MYG	17	1.00	39,382	Operations Supervisor	MYO	09	1.00	75,194
					Staff Asst	MYO	05	1.00	53,125
					Total			7	435,522
					Adjustments				
					Differential Payments				0
					Other				10,101
					Chargebacks				-51,300
					Salary Savings				0
					FY12 Total Request				394,323

External Funds History

Personnel Services					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	51,295	51,185	51,300	51,300	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	51,295	51,185	51,300	51,300	0
Contractual Services					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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
Other					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	51,295	51,185	51,300	51,300	0

Program 1. Licensing

Patricia Malone, Director Organization: 114100

Program Description

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

Program Strategies

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

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
% of case results communicated to complainant within 14 days of hearing	100%	100%	100%	100%
% of live entertainment license application decisions made within 45 days	98%	97%	80%	100%
% of new licenses meeting state/local safety standards	100%	100%	100%	100%
% of non-live entertainment license application decisions made within 16 days	100%	100%	100%	100%
Hearings held for Licensed Premises Citations	324	271	266	280
Licensed Premises Citations	3,376	2,475	2,787	2,550
Live entertainment licenses granted within statutory timeframe	114	74	68	55
New annual licenses granted meeting state/local standards	276	166	207	175
Non-live entertainment licenses applied for	276	166	207	175
Special event and one day licenses granted	3,577	2,976	2,859	2,200

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	324,906	313,871	305,390	307,791
Non Personnel	25,761	26,548	33,331	30,303
Total	350,667	340,419	338,721	338,094

Program 2. Consumer Affairs

Patricia Malone, Director Organization: 114200

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Information calls received	4,489	2,626	3,086	2,600
Money refunded to consumers through CAL mediation	306,813	184,262	239,486	200,000

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	115,688	83,595	83,271	86,532
Non Personnel	0	0	13,780	11,146
Total	115,688	83,595	97,051	97,678

External Funds Projects

Local Consumer Aid Fund Grant

Project Mission

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

Department of Voter Mobilization Operating Budget

Geraldine Cuddy, Commissioner Appropriation: 121

Department Mission

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

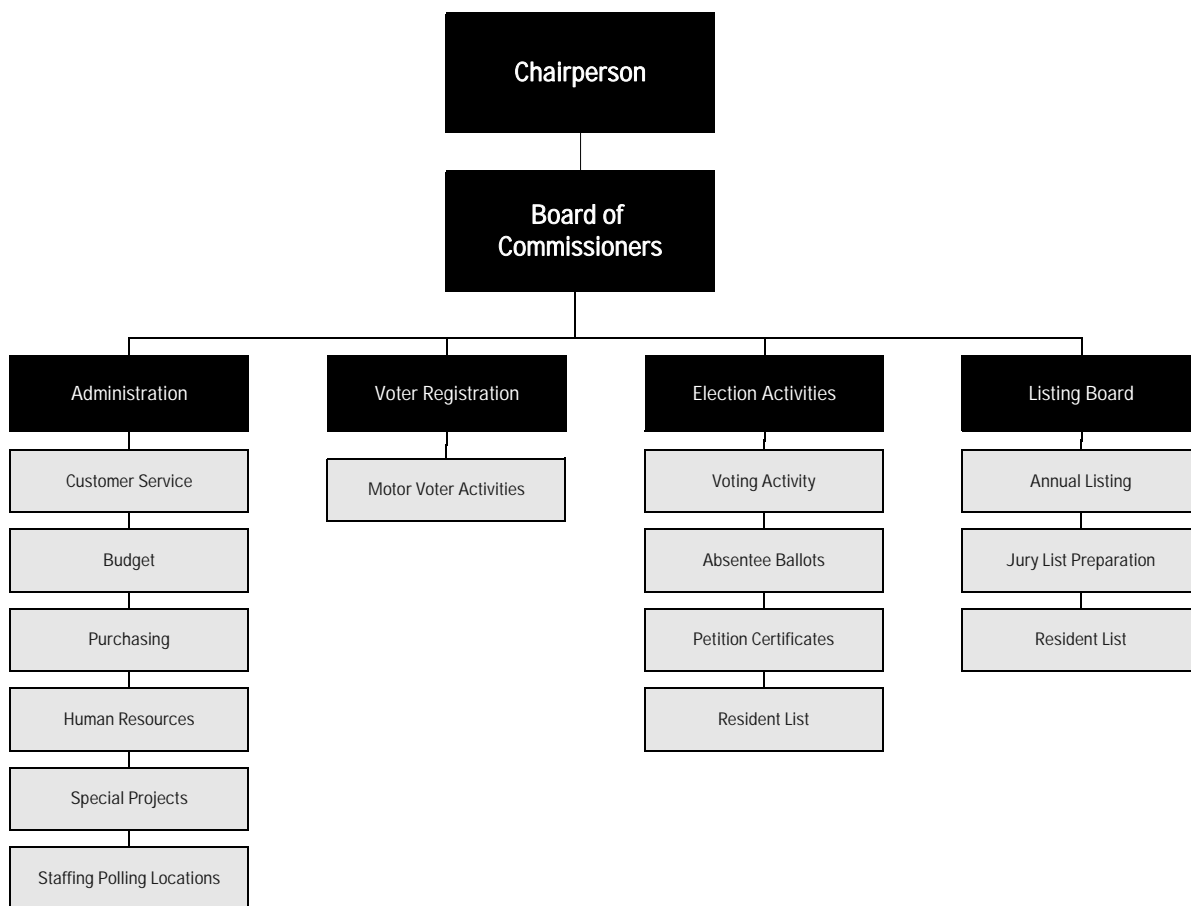
FY12 Performance Strategies

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

<i>Operating Budget</i>	<i>Division Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Election Division	2,645,963	3,296,154	2,641,113	3,127,424
	Listing Board	448,774	512,385	501,334	452,651
	Total	3,094,737	3,808,539	3,142,447	3,580,075

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	2,539,031	3,055,997	2,318,106	2,526,864
Non Personnel	555,706	752,542	824,341	1,053,211
Total	3,094,737	3,808,539	3,142,447	3,580,075

Department of Voter Mobilization Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	1,274,084	1,252,668	1,379,145	1,417,279	38,134
51100 Emergency Employees	968,924	1,365,050	764,961	888,085	123,124
51200 Overtime	286,865	429,357	166,000	211,000	45,000
51600 Unemployment Compensation	9,158	8,922	5,000	7,500	2,500
51700 Workers' Compensation	0	0	3,000	3,000	0
Total Personnel Services	2,539,031	3,055,997	2,318,106	2,526,864	208,758
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	63,866	58,475	104,869	118,619	13,750
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	9,317	13,493	9,700	9,700	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	143,168	348,568	230,400	408,490	178,090
Total Contractual Services	216,351	420,536	344,969	536,809	191,840
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	8,860	8,493	10,800	17,100	6,300
53200 Food Supplies	4,816	6,558	3,000	5,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	195,024	219,830	325,000	334,500	9,500
53700 Clothing Allowance	0	0	2,000	2,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	74	15,043	1,000	10,917	9,917
Total Supplies & Materials	208,774	249,924	341,800	369,517	27,717
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	35,676	68,149	75,550	99,250	23,700
Total Current Chgs & Oblig	35,676	68,149	75,550	99,250	23,700
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	15,772	7,045	42,022	37,635	-4,387
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	79,133	6,888	20,000	10,000	-10,000
Total Equipment	94,905	13,933	62,022	47,635	-14,387
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,094,737	3,808,539	3,142,447	3,580,075	437,628

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Chairperson (El)	CDH	NG	1.00	98,396	Head Asst Registrar Of Voters	SE1	10	1.00	101,178
Member-Bd Of Election	EXM	NG	3.00	149,744	Sr Data Proc Sys Analyst	SE1	08	1.00	87,083
Director	CDH	NG	1.00	93,225	Prin Admin Assistant	SE1	08	1.00	68,795
Prin Asst Registrar Of Voters	SU4	15	3.00	156,144	Admin Asstistant	SE1	07	1.00	79,677
Adm Sec	SU4	14	1.00	37,179	Sr Personnel Off	SE1	06	1.00	72,511
Sr Asst Registrar Of Voters	SU4	13	5.00	209,829	Admin Asst(Election)	SE1	06	2.00	145,023
Community Outreach Asst	SU4	11	1.00	36,231	Election Operations Asst	SU4	11	1.00	36,349
Asst Reg Voters	SU4	11	3.00	113,509	Admin Asst	SE1	05	1.00	54,492
					Total			27	1,539,364
					Adjustments				
					Differential Payments				0
					Other				15,596
					Chargebacks				0
					Salary Savings				-137,680
					FY12 Total Request				1,417,280

Election Division Operating Budget

Geraldine Cuddy, Commissioner Appropriation: 121

Division Mission

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

FY12 Performance Strategies

- To conduct all elections in accordance with applicable laws.
- To respond to all voter inquiries and concerns.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Administration	561,914	639,629	542,813	569,998
	Voter Registration	191,528	154,938	215,400	262,226
	Election Activities	1,892,521	2,501,587	1,882,900	2,295,200
	Total	2,645,963	3,296,154	2,641,113	3,127,424

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	2,254,113	2,704,041	2,099,772	2,325,713
Non Personnel	391,850	592,113	541,341	801,711
Total	2,645,963	3,296,154	2,641,113	3,127,424

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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	1,187,029	1,162,282	1,290,635	1,325,754	35,119
51100 Emergency Employees	812,492	1,166,234	645,137	798,459	153,322
51200 Overtime	245,434	366,603	156,000	191,000	35,000
51600 Unemployment Compensation	9,158	8,922	5,000	7,500	2,500
51700 Workers' Compensation	0	0	3,000	3,000	0
Total Personnel Services	2,254,113	2,704,041	2,099,772	2,325,713	225,941
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	63,866	58,475	104,869	118,619	13,750
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	9,317	13,493	9,700	9,700	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	110,167	348,568	176,900	364,990	188,090
Total Contractual Services	183,350	420,536	291,469	493,309	201,840
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	8,860	8,493	10,800	17,100	6,300
53200 Food Supplies	4,816	6,558	3,000	5,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	64,169	59,401	97,500	128,500	31,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	74	15,043	1,000	10,917	9,917
Total Supplies & Materials	77,919	89,495	112,300	161,517	49,217
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	35,676	68,149	75,550	99,250	23,700
Total Current Chgs & Oblig	35,676	68,149	75,550	99,250	23,700
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	15,772	7,045	42,022	37,635	-4,387
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	79,133	6,888	20,000	10,000	-10,000
Total Equipment	94,905	13,933	62,022	47,635	-14,387
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	2,645,963	3,296,154	2,641,113	3,127,424	486,311

Division Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Chairperson	CDH	NG	1.00	98,396	Asst Reg Voters	SU4	11	3.00	113,509
Member-Bd of Election	EXM	NG	3.00	149,744	Head Asst Registrar Of Voters	SE1	10	1.00	101,178
Director	CDH	NG	1.00	93,225	Sr Data Proc Sys Analyst	SE1	08	1.00	87,083
Prin Asst Registrar Of Voters	SU4	15	3.00	156,144	Prin Admin Assistant	SE1	08	1.00	68,795
Adm Sec	SU4	14	1.00	37,179	Admin Assistant	SE1	07	1.00	79,677
Sr Asst Registrar Of Voters	SU4	13	5.00	209,829	Sr Personnel Officer	SE1	06	1.00	72,511
Community Outreach Asst	SU4	11	1.00	36,231	Admin Asst (Election)	SE1	06	2.00	145,023
					Total			25	1,448,524
					Adjustments				
					Differential Payments				0
					Other				14,912
					Chargebacks				0
					Salary Savings				-137,680
					FY12 Total Request				1,325,756

Program 1. Administration

Geraldine Cuddy, Commissioner Organization: 121100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Bilingual poll workers	976	1,624	972	1,305
Election officers hired	3,702	6,519	4,197	5,100
Elections held	4	6	6	3
Initiative petitions processed		6,890	300	20,000
Nomination papers certified	5,825	7,531	2,767	8,000

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	464,057	494,403	483,763	502,148
Non Personnel	97,857	145,226	59,050	67,850
Total	561,914	639,629	542,813	569,998

Program 2. Voter Registration

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

Program Description

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

Program Strategies

- To provide voter registration to all eligible residents.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Forms received from the Registry of Motor Vehicles	30,675	33,768	40,536	30,000
New voter registrations processed	53,716	17,935	27,768	30,000
Registration forms from direct community outreach		280	709	250

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	170,551	140,088	197,900	244,726
Non Personnel	20,977	14,850	17,500	17,500
Total	191,528	154,938	215,400	262,226

Program 3. Election Activities

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

Program Description

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

Program Strategies

- To conduct all elections in accordance with applicable laws.
- To respond to all voter inquiries and concerns.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Community meetings and events attended		76	96	50
Dissemination of election materials and information		40	145	100
Language assistance and bilingual materials provided		12,672	7,670	9,200
Registration forms and certificates distributed		554	350	1,200
Responses to emails from the general public	3,000	1,738	1,626	2,000
Responses to requests for public information	100	226	255	200
Voter inquiries and concerns responded to	32	36	33	50

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	1,619,505	2,069,550	1,418,109	1,578,839
Non Personnel	273,016	432,037	464,791	716,361
Total	1,892,521	2,501,587	1,882,900	2,295,200

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.

FY12 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Annual Listing	448,774	512,385	501,334	452,651
	Total	448,774	512,385	501,334	452,651

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	284,918	351,956	218,334	201,151
Non Personnel	163,856	160,429	283,000	251,500
Total	448,774	512,385	501,334	452,651

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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	87,055	90,386	88,510	91,525	3,015
51100 Emergency Employees	156,432	198,816	119,824	89,626	-30,198
51200 Overtime	41,431	62,754	10,000	20,000	10,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	284,918	351,956	218,334	201,151	-17,183
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	33,001	0	53,500	43,500	-10,000
Total Contractual Services	33,001	0	53,500	43,500	-10,000
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	130,855	160,429	227,500	206,000	-21,500
53700 Clothing Allowance	0	0	2,000	2,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	130,855	160,429	229,500	208,000	-21,500
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	448,774	512,385	501,334	452,651	-48,683

Division Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Election Operations Asst	SU4	11	1.00	36,349	Admin Asst	SE1	05	1.00	54,492
					Total			2	90,841
					Adjustments				
					Differential Payments				0
					Other				684
					Chargebacks				0
					Salary Savings				0
					FY12 Total Request				91,525

Program 1. Annual Listing

Sabino Piemonte, Manager Organization: 128100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Annual listing submitted to the State Jury Commissioner	435,685	440,698	447,637	440,000

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	284,918	351,956	218,334	201,151
Non Personnel	163,856	160,429	283,000	251,500
Total	448,774	512,385	501,334	452,651

Parks & Recreation Department Operating Budget

Antonia M. 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.

FY12 Performance Strategies

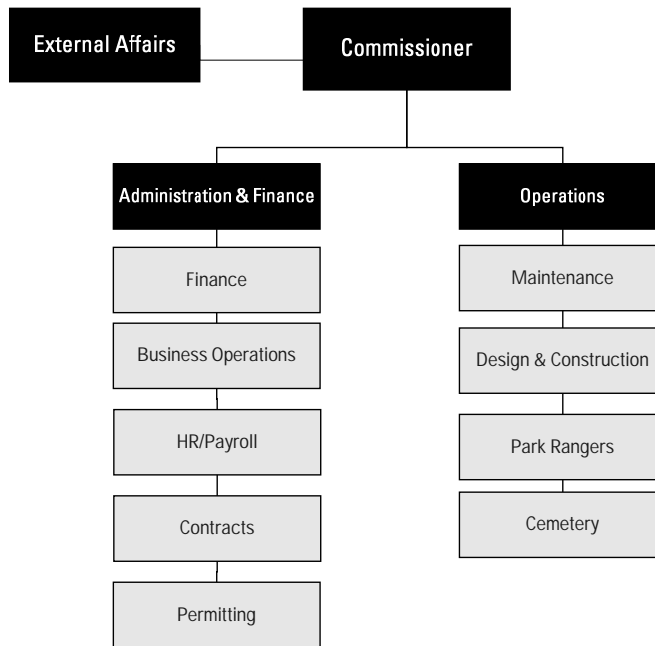
- To design and construct capital projects.
- To maintain a citywide beautification program by the Horticulture Division.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.
- To monitor quality control programs to ensure consistent work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

Operating Budget	Program Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Administration	2,816,987	2,689,932	2,571,341	2,513,554
	Parks Maintenance	9,468,852	9,134,359	8,977,253	9,052,742
	Design & Construction	1,804,851	1,720,703	1,538,899	1,475,507
	Cemetery	2,046,922	2,066,366	2,108,718	2,066,543
	Total	16,137,612	15,611,360	15,196,211	15,108,346

External Funds Budget	Fund Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Fund for Parks and Recreation	5,557,470	5,712,583	5,738,517	4,569,145
	George W. Parkman Trust Fund	1,288,122	994,455	1,000,000	1,000,000
	Mount Hope Cemetery Trust Fund	0	218,478	357,974	48,548
	Park Floodlighting Fees	118,146	200,972	185,000	350,000
	The Ryder Cup Trust Fund	6,274	51,044	25,000	25,000
	Total	6,970,012	7,177,532	7,306,491	5,992,693

Selected Service Indicators		Actual '09	Actual '10	Approp '11	Budget '12
	Personnel Services	10,670,038	10,665,081	10,182,715	10,137,436
	Non Personnel	5,467,574	4,946,279	5,013,496	4,970,910
	Total	16,137,612	15,611,360	15,196,211	15,108,346

Parks & Recreation Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	9,495,209	9,604,972	9,488,215	9,369,350	-118,865
51100 Emergency Employees	236,922	163,729	0	56,086	56,086
51200 Overtime	693,820	672,515	550,000	550,000	0
51600 Unemployment Compensation	94,656	68,757	31,500	40,000	8,500
51700 Workers' Compensation	149,431	155,108	113,000	122,000	9,000
Total Personnel Services	10,670,038	10,665,081	10,182,715	10,137,436	-45,279
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	178,020	170,365	180,700	174,624	-6,076
52200 Utilities	1,505,714	1,357,546	1,501,532	1,437,854	-63,678
52400 Snow Removal	0	53,223	0	53,000	53,000
52500 Garbage/Waste Removal	285,446	274,418	289,195	262,050	-27,145
52600 Repairs Buildings & Structures	190,840	217,494	216,913	213,150	-3,763
52700 Repairs & Service of Equipment	430,595	436,914	310,528	374,500	63,972
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	806,526	473,743	510,450	448,000	-62,450
Total Contractual Services	3,397,141	2,983,703	3,009,318	2,963,178	-46,140
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	351,287	313,506	330,377	436,875	106,498
53200 Food Supplies	1,000	0	0	0	0
53400 Custodial Supplies	58,594	47,531	59,000	54,000	-5,000
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	15,600	21,220	16,500	16,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	424,388	388,087	405,093	369,000	-36,093
Total Supplies & Materials	850,869	770,344	810,970	876,375	65,405
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	76,199	76,220	62,000	62,000	0
54400 Legal Liabilities	30,000	31,644	32,351	33,969	1,618
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	255,376	270,828	269,136	270,472	1,336
Total Current Chgs & Oblig	361,575	378,692	363,487	366,441	2,954
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	154,779	201,488	203,721	188,916	-14,805
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	21,364	15,131	20,000	21,000	1,000
Total Equipment	176,143	216,619	223,721	209,916	-13,805
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	105,949	59,119	25,000	0	-25,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	575,897	537,802	581,000	555,000	-26,000
Total Other	681,846	596,921	606,000	555,000	-51,000
Grand Total	16,137,612	15,611,360	15,196,211	15,108,346	-87,865

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Commissioner (P&R)	CDH	NG	1.00	113,923	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	7.00	270,660	
Asst Electrical Engineer	AFJ	18A	1.00	74,668	Landscape Designer (P&R)	SE1	10	1.00	101,178	
Sr Research Analyst (P&R)	AFJ	18A	2.00	115,708	Gen Supn (Pks/Turf Maint)	SE1	10	1.00	102,223	
Gen Tree Maint Frprs	AFG	18	2.00	128,106	Prin Admin Asst (Comm'S Off)	EXM	10	1.00	101,178	
Admin Asst (Parks/Finance)	AFE	18	1.00	71,795	Exec Sec P&R Commission	EXM	10	1.00	101,178	
Gen Maint Mech Frprs	AFG	16A	1.00	62,156	WkgFrpersonParkKeeper	AFG	09L	1.00	38,332	
MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	63,202	Prin Admin Asst(Asn, Parks)	EXM	09	1.00	85,901	
Gen Park Maint Frprs	AFG	16A	3.00	184,116	Maint Mech Helper	AFE	08L	1.00	37,641	
Park Ranger III	BPR	03	2.00	115,142	Park Keeper	AFE	08L	11.00	405,424	
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	50,872	Exec Sec (P&R)	SE1	08	6.00	523,543	
Maint Mech Frprs (Painter)	AFG	15A	1.00	43,886	MotorEquipOper&Lbr (P&R)	AFE	07L	12.00	406,804	
Maint Mech Frprs (Plumber)	AFG	15A	1.00	49,428	Supn-Horticulture	SE1	07	1.00	74,188	
Maint Mech Foreman (Welder)	AFE	15A	1.00	50,230	Supn of Tree Maintenance	SE1	07	1.00	79,677	
Admin Asstistant	AFG	15	1.00	54,559	Supn-Automotive Maintenance	SE1	07	1.00	80,722	
Admin Secretary	AFE	14	8.00	373,679	Supn-Park Maint	SE1	07	6.00	428,131	
Head Storekeeper	AFG	14	1.00	35,426	Supn Of Park Maint (Trades)	SE1	07	1.00	71,278	
Gardener Foreperson	AFG	14	3.00	145,507	Prin Admin Analyst (Aud)	SE1	07	1.00	79,677	
Park Ranger II	BPR	02	3.00	141,959	Senior Admin Asst	SE1	07	1.00	63,820	
Res Analyst	AFE	14	2.00	77,009	Laborer (Park)	AFE	06L	23.00	721,381	
Head Clerk & Sec	AFE	13	1.00	44,843	Prin Personnel Officer (P&R)	SE1	06	1.00	72,511	
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	2.00	81,936	Prin Admin Asst (P&R)	SE1	06	9.00	627,091	
Park Maint Foreprs	AFE	13	1.00	45,628	Exec Asst (Parks&Rec)	SE1	05	4.00	266,159	
Park Maint Foreprs	AFG	13	18.00	794,720	Community Relations Spec (P&R)	SE1	05	2.00	133,080	
Greenhouse Gardener	AFE	12L	1.00	43,119	ExecSec(P&RCommOffice)	EXM	04	1.00	60,567	
Tree Climber	AFE	12L	2.00	87,108	Gen Park Maint Frprs	AFG	16A	3.00	168,616	
Maint Mech (Carpenter)	AFE	12L	3.00	121,453	Admin Asstistant	AFE	15	1.00	52,794	
Maint Mech (Painter)	AFE	12L	2.00	77,967	Cemetery Foreperson	AFG	13	3.00	137,930	
Maint Mech (Plumber)	AFE	12L	2.00	87,807	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	1.00	45,628	
Maint Mech (Welder)	AFE	12L	1.00	39,101	Head Clerk	AFE	12	1.00	31,915	
Exec Asst (Dir Of Parks)(P&R)	EXM	12	1.00	111,445	Spec Hvy Meo	AFE	11L	3.00	118,598	
Spec Hvy Meo	AFE	11L	1.00	43,552	Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	88,505	
Gardener	AFE	11L	13.00	531,471	GraveDigger	AFE	09L	16.00	586,331	
Park Ranger I	BPR	01	6.00	220,414	Prin Clerk & Typist	AFE	09	1.00	37,464	
Exec Asst	EXM	11	1.00	107,384	Supn-Cemeteries	SE1	07	1.00	79,677	
Chief Engineer (P&R)	SE1	11	1.00	96,616	Prin Admin Asst (P&R)	SE1	06	1.00	72,505	
					Total				219	10,838,241
					Adjustments					
					Differential Payments				0	
					Other				55,000	
					Chargebacks				-1,230,000	
					Salary Savings				-293,890	
					FY12 Total Request				9,369,351	

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	1,172,487	1,077,491	1,277,698	1,384,853	107,155
51100 Emergency Employees	0	0	0	545,801	545,801
51200 Overtime	0	7,015	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	83,322	83,322
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	20,566	44,731	20,566	0	-20,566
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	170	0	14,000	14,000
Total Personnel Services	1,193,053	1,129,407	1,298,264	2,027,976	729,712
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	14,484	10,564	14,484	3,064	-11,420
52200 Utilities	260,484	373,791	394,791	452,567	57,776
52400 Snow Removal	0	148	0	0	0
52500 Garbage/Waste Removal	9,520	15,142	9,520	10,170	650
52600 Repairs Buildings & Structures	117,346	103,084	66,797	103,233	36,436
52700 Repairs & Service of Equipment	47,027	79,508	44,886	70,920	26,034
52800 Transportation of Persons	1,150	11,916	1,150	44	-1,106
52900 Contracted Services	4,134,631	4,120,201	4,372,152	2,195,681	-2,176,471
Total Contractual Services	4,584,642	4,714,354	4,903,780	2,835,679	-2,068,101
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	21,596	20,898	21,596	15,641	-5,955
53200 Food Supplies	25,883	36,818	25,883	34,075	8,192
53400 Custodial Supplies	15,826	11,501	4,764	4,618	-146
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,842	9,705	2,842	3,978	1,136
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	616,920	742,288	621,915	660,750	38,835
Total Supplies & Materials	683,067	821,210	677,000	719,062	42,062
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	32,996	57,425	12,791	32,395	19,604
Total Current Chgs & Oblig	32,996	57,425	12,791	32,395	19,604
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	5,664	0	0	0
55900 Misc Equipment	180,383	40,157	160,697	34,597	-126,100
Total Equipment	180,383	45,821	160,697	34,597	-126,100
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	255,941	379,207	253,959	337,984	84,025
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	39,930	30,108	0	5,000	5,000
Total Other	295,871	409,315	253,959	342,984	89,025
Grand Total	6,970,012	7,177,532	7,306,491	5,992,693	-1,313,798

External Funds Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Asst Superintendent Golf Course	EXO	NG	1.00	37,393	Mechanic	EXO	NG	1.00	62,230
Ad Asst	EXO	NG	1.00	43,733	Asst Mgr Pro Shop	EXO	NG	1.00	40,434
					Prin Admin Asst(Asn, Parks)	EXM	09	2.00	187,063
					Total			6	370,853
					Adjustments				
					Differential Payments	0			
					Other	109,000			
					Chargebacks	905,000			
					Salary Savings	0			
					FY12 Total Request	1,384,853			

Program 1. Administration

Antonia M. Pollak, Commissioner Organization: 300100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Arts and cultural programs	143	144	164	165
New Park Partnerships established	15	18	13	10
Park permits granted	5,927	5,816	5,893	5,275
Revenue received from all sources	6,319,484	5,702,829	5,769,270	6,000,000

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	1,766,858	1,813,299	1,686,246	1,615,739
Non Personnel	1,050,129	876,633	885,095	897,815
Total	2,816,987	2,689,932	2,571,341	2,513,554

Program 2. Parks Maintenance

Bernard Lynch Jr., Manager Organization: 300200

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of Parks maintenance requests completed	86%	99%	85%	87%
CRM # of tree emergency requests received		958	2,048	1,000
CRM # of tree maintenance requests received		1,402	2,694	2,800
CRM Average time to complete a tree emergency request (Days)		2	8	2
Maintenance requests completed - Parks	2,851	2,752	2,638	2,600
Plant containers installed/maintained	442	557	53	350
Planting beds planted/maintained	137	194	25	200
Rating of Parks Regions	84	86		85
Requests for Park Maintenance	1,632	2,770	3,025	3,000
Street trees maintained/pruned	1,090	618	650	1,000
Street trees planted	371	498	580	700
Street trees removed	932	131	153	500

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	6,432,510	6,277,913	6,136,785	6,137,583
Non Personnel	3,036,342	2,856,446	2,840,468	2,915,159
Total	9,468,852	9,134,359	8,977,253	9,052,742

Program 3. Design & Construction

David W. Dederer, P.E., Manager Organization: 300400

Program Description

The Design & Construction Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing.

Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Program Strategies

- To design and construct capital projects.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Park construction projects completed	12	11	6	10
Park design plans completed	16	6	18	10

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	910,146	997,588	732,117	712,307
Non Personnel	894,705	723,115	806,782	763,200
Total	1,804,851	1,720,703	1,538,899	1,475,507

Program 4. Cemetery

Thomas A. Sullivan, Manager Organization: 400100

Program Description

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

Program Strategies

- To provide respectful and courteous burials as requested.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Burials performed	800	707	563	750

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	1,560,524	1,576,281	1,627,567	1,671,807
Non Personnel	486,398	490,085	481,151	394,736
Total	2,046,922	2,066,366	2,108,718	2,066,543

External Funds Projects

Mount Hope Cemetery Trust Fund

Project Mission

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

Fund for Parks and Recreation

Project Mission

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

George W. Parkman Trust Fund

Project Mission

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

Park Floodlighting Fees

Project Mission

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

Ryder Cup/Youth Endowment Fund

Project Mission

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

Parks & Recreation Department Capital Budget

Overview

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

FY12 Major Initiatives

- Major park renovations will include Cronin/Wainright Playground in Dorchester, Howes Playground in Roxbury, and Draper Playground in West Roxbury.
- The street tree program will plant approximately 700 trees in support of the Boston Urban Forest Initiative. It is expected that this initiative will help leverage additional state, federal, and private funding for urban forestry.
- Design will begin on new synthetic turf fields.
- The Muddy River dredging and restoration project is a partnership between the City of Boston, the Army Corps of Engineers, the Town of Brookline and Commonwealth of Massachusetts.
- Ongoing work including cart path improvements and improved drainage in fairways at the George Wright and William Devine Golf courses will continue.

<i>Capital Budget Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Estimated '11</i>	<i>Total Projected '12</i>
<i>Total Department</i>	<i>10,397,531</i>	<i>6,970,789</i>	<i>7,898,000</i>	<i>17,438,597</i>

Parks & Recreation Department Project Profiles

AMERICAN LEGION PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	275,000	2,725,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	275,000	2,725,000	3,000,000

AMERICAN LEGION PLAYGROUND FIELD HOUSE

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	468,097	0	0	0	468,097
Grants/Other	0	0	0	0	0
Total	468,097	0	0	0	468,097

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	12,867	30,000	337,133	88,097	468,097
Grants/Other	0	0	0	0	0
Total	12,867	30,000	337,133	88,097	468,097

Parks & Recreation Department Project Profiles

BACK BAY FENS

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
Total	0	0	220,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

BACK BAY FENS PEDESTRIAN BRIDGES

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	200,000	50,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	200,000	50,000	0	250,000

Parks & Recreation Department Project Profiles

BARRY PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	0	0	400,000
Grants/Other	469,220	0	0	0	469,220
Total	869,220	0	0	0	869,220

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	47,856	292,388	40,000	19,756	400,000
Grants/Other	22,838	446,382	0	0	469,220
Total	70,693	738,770	40,000	19,757	869,220

BILLINGS FIELD

Project Mission

Re-grade field and improve drainage.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
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		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	150,000	30,000	180,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	30,000	180,000

Parks & Recreation Department Project Profiles

BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

Project Mission

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

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

Location, South End **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	485,700	0	0	0	485,700
Grants/Other	0	0	0	0	0
Total	485,700	0	0	0	485,700

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	42,107	0	10,000	433,593	485,700
Grants/Other	0	0	0	0	0
Total	42,107	0	10,000	433,593	485,700

BOSTON COMMON PATHWAYS

Project Mission

Improve paths, brick paving and reset granite benches.

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

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

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

Parks & Recreation Department Project Profiles

BOSTON COMMON, DEER PARK

Project Mission

Renovate building exterior, including masonry, roof, windows and doors. Upgrade the interior including new boiler and bathrooms.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	510,000	425,000	0	0	935,000
Grants/Other	0	0	0	0	0
Total	510,000	425,000	0	0	935,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	45,000	435,000	455,000	935,000
Grants/Other	0	0	0	0	0
Total	0	45,000	435,000	455,000	935,000

BREWER BURROUGHS PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	370,000	0	0	0	370,000
Grants/Other	0	0	0	0	0
Total	370,000	0	0	0	370,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	24,312	210,688	135,000	0	370,000
Grants/Other	0	0	0	0	0
Total	24,312	210,688	135,000	0	370,000

Parks & Recreation Department Project Profiles

BRIGHTON SQUARE PARK

Project Mission

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

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

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	760,000	0	0	0		760,000
Grants/Other	0	0	0	200,000		200,000
Total	760,000	0	0	200,000		960,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	380,000	380,000	760,000
Grants/Other	0	0	0	0	0
Total	0	0	380,000	380,000	760,000

BUCKLEY PLAYGROUND

Project Mission

Install new safety surface at existing play lot.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	0	50,000	0	0		50,000
Grants/Other	0	0	0	0		0
Total	0	50,000	0	0		50,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

Parks & Recreation Department Project Profiles

CARTER PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	853,000	0	272,000	0	1,125,000
Grants/Other	0	0	0	0	0
Total	853,000	0	272,000	0	1,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,125,000	1,125,000

CASSIDY FIELD HOUSE

Project Mission

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

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

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	Total
Grants/Other	0	0	0	0	0
Total	16,536	0	0	313,464	330,000

Parks & Recreation Department Project Profiles

CHILDE HASSAM PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	250,000	0	0	0		250,000
Grants/Other	0	0	0	100,000		100,000
Total	250,000	0	0	100,000		350,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	150,000	250,000

COMMONWEALTH AVENUE MALL

Project Mission

Repair and upgrade existing pathways.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				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		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

Parks & Recreation Department Project Profiles

COOK STREET PLAYGROUND

Project Mission

Renovate play lot including new play equipment.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	20,475	205,000	74,525	0	300,000
Grants/Other	0	0	0	0	0
Total	20,475	205,000	74,525	0	300,000

COURT RENOVATIONS

Project Mission

Rehabilitate tennis, basketball and street hockey courts at Ringer, Moakley, Harambee and Savin Hill.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	2,410,000	0	0	0	2,410,000
Grants/Other	0	0	0	0	0
Total	2,410,000	0	0	0	2,410,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	1,643,225	385,000	381,775	0	2,410,000
Grants/Other	0	0	0	0	0
Total	1,643,225	385,000	381,775	0	2,410,000

Parks & Recreation Department Project Profiles

CRONIN/WAINRIGHT PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	100,000	504,000	0	0	604,000
Grants/Other	500,000	0	0	0	500,000
Total	600,000	504,000	0	0	1,104,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	40,000	475,000	89,000	604,000
Grants/Other	0	40,000	460,000	0	500,000
Total	0	80,000	935,000	89,000	1,104,000

DEFILIPPO PLAYGROUND

Project Mission

Renovate play lot and sitting area; improve drainage and replace pavement.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	60,000	343,000	0	0	403,000
Grants/Other	0	0	0	0	0
Total	60,000	343,000	0	0	403,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	30,000	282,250	90,750	403,000
Grants/Other	0	0	0	0	0
Total	0	30,000	282,250	90,750	403,000

Parks & Recreation Department Project Profiles

DEFILIPPO PLAYGROUND WALL

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	423,350	0	0	0	423,350
Grants/Other	0	0	0	0	0
Total	423,350	0	0	0	423,350

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	550	200,000	144,450	78,350	423,350
Grants/Other	0	0	0	0	0
Total	550	200,000	144,450	78,350	423,350

DOHERTY PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	100,000	418,000	0	0	518,000
Grants/Other	0	0	0	0	0
Total	100,000	418,000	0	0	518,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	39,000	411,000	68,000	518,000
Grants/Other	0	0	0	0	0
Total	0	39,000	411,000	68,000	518,000

Parks & Recreation Department Project Profiles

DORCHESTER PARK RETAINING WALL

Project Mission

Repair and rebuild retaining wall.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

DRAPER PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
Total	515,000	0	0	0	515,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	7,854	100,000	273,800	133,346	515,000
Grants/Other	0	0	0	0	0
Total	7,854	100,000	273,800	133,346	515,000

Parks & Recreation Department Project Profiles

EAST BOSTON STADIUM

Project Mission

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

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

Location, East Boston **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	11,000,000	0	0	0	11,000,000
Grants/Other	0	0	0	0	0
Total	11,000,000	0	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	4,845,896	1,400,000	3,192,386	1,561,718	11,000,000
Grants/Other	0	0	0	0	0
Total	4,845,896	1,400,000	3,192,386	1,561,718	11,000,000

EDGERLY ROAD PLAYGROUND

Project Mission

Renovate play lot including new play equipment and safety surface.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
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		FY12	FY13-16	Total
	6/30/10	FY11			
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

ENGLISH HIGH FIELD

Project Mission

Repair or replace synthetic turf field.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	1,350,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	150,000	0	1,350,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
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

ERIE ELLINGTON PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	50,000	0	381,000	0	431,000
Grants/Other	0	0	0	0	0
Total	50,000	0	381,000	0	431,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	0	431,000	431,000
Grants/Other	0	0	0	0	0
Total	0	0	0	431,000	431,000

Parks & Recreation Department Project Profiles

FAIRVIEW CEMETERY

Project Mission

Prepare and develop land for use in additional cemetery internments and inurnments.

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

Location, Hyde Park **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
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		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	200,000	300,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	300,000	500,000

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 **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	667,000	0	623,000	0	1,290,000
Grants/Other	0	0	0	0	0
Total	667,000	0	623,000	0	1,290,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	48,457	0	100,000	1,141,543	1,290,000
Grants/Other	0	0	0	0	0
Total	48,457	0	100,000	1,141,543	1,290,000

Parks & Recreation Department Project Profiles

FLOODLIGHT POLE RENOVATIONS

Project Mission

Repair or replace ball field floodlight poles based on engineering assessment.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
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	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	40,000	100,000	60,000	200,000
Grants/Other	0	0	0	0	0
Total	0	40,000	100,000	60,000	200,000

FORT HILL TOWER

Project Mission

Interior and exterior repairs including masonry repointing, prep and paint all metal surfaces, repair and reglaze windows, recoat masonry surfaces and other miscellaneous repairs.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	800,000	0	0	800,000
Grants/Other	0	0	0	0	0
Total	0	800,000	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	50,000	750,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	750,000	800,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK ADMIN BUILDING INTERIOR

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,972,820	0	0	0	1,972,820
Grants/Other	0	0	0	0	0
Total	1,972,820	0	0	0	1,972,820

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
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 CROSS COUNTRY TRACK

Project Mission

Repair and improve existing cross country track.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	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		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	100,000	20,000	120,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	20,000	120,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK GATEWAY AND PATHS

Project Mission

Repair and improve park pathways.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	230,000	0	0	230,000
Grants/Other	0	0	0	0	0
Total	0	230,000	0	0	230,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	120,000	110,000	230,000
Grants/Other	0	0	0	0	0
Total	0	0	120,000	110,000	230,000

FRANKLIN PARK GREENHOUSE CONSTRUCTION

Project Mission

Construct new greenhouse.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
Total	520,000	0	0	0	520,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
Total	0	0	0	520,000	520,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK MAINTENANCE GARAGE

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,435,000	0	0	0	1,435,000
Grants/Other	0	0	0	0	0
Total	1,435,000	0	0	0	1,435,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
Grants/Other	0	0	0	0	0
Total	0	100,000	925,000	410,000	1,435,000

FRANKLIN PARK MAINTENANCE YARD UTILITIES PHASE II

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,595,000	0	1,595,000
Grants/Other	0	0	0	0	0
Total	0	0	1,595,000	0	1,595,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,595,000	1,595,000

Parks & Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,845,708	500,000	1,700,000	0	4,045,708
Grants/Other	0	0	0	0	0
Total	1,845,708	500,000	1,700,000	0	4,045,708

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	1,194,650	400,000	500,000	1,951,058	4,045,708
Grants/Other	0	0	0	0	0
Total	1,194,650	400,000	500,000	1,951,058	4,045,708

GEORGE WRIGHT GOLF COURSE

Project Mission

Ongoing improvements including drainage, paving and other miscellaneous items.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	754,695	0	172,000	0	926,695
Grants/Other	0	0	0	0	0
Total	754,695	0	172,000	0	926,695

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	344,891	250,000	150,000	181,804	926,695
Grants/Other	0	0	0	0	0
Total	344,891	250,000	150,000	181,804	926,695

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE CLUBHOUSE

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	2,485,000	0	2,785,000
Grants/Other	59,340	0	0	0	59,340
Total	359,340	0	2,485,000	0	2,844,340

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	0	2,785,000	2,785,000
Grants/Other	0	0	0	59,340	59,340
Total	0	0	0	2,844,340	2,844,340

HAZARDOUS REMEDIATION

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	453,250	0	1,000,000	0	1,453,250
Grants/Other	0	0	0	0	0
Total	453,250	0	1,000,000	0	1,453,250

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	245,047	40,000	40,000	1,128,203	1,453,250
Grants/Other	0	0	0	0	0
Total	245,047	40,000	40,000	1,128,203	1,453,250

Parks & Recreation Department Project Profiles

HIGHLAND PARK

Project Mission

Upgrade the park with new benches, paving and landscaping.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	18,000	82,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	18,000	82,000	150,000	250,000

HISTORIC CEMETERIES

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	800,000	0	420,000	0	1,220,000
Grants/Other	0	0	0	166,117	166,117
Total	800,000	0	420,000	166,117	1,386,117

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	515,059	140,000	140,000	424,941	1,220,000
Grants/Other	0	0	0	0	0
Total	515,059	140,000	140,000	424,941	1,220,000

Parks & Recreation Department Project Profiles

HOWES PLAYGROUND

Project Mission

Renovate play lot, repair shelter and improve pavement.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	50,000	450,000	0	0	500,000
Grants/Other	500,000	0	0	0	500,000
Total	550,000	450,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	35,000	400,000	65,000	500,000
Grants/Other	0	40,000	460,000	0	500,000
Total	0	75,000	860,000	65,000	1,000,000

HUNT/ALMONT PLAYGROUND

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,290,000	0	0	0	1,290,000
Grants/Other	0	0	0	0	0
Total	1,290,000	0	0	0	1,290,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	216,748	50,000	750,000	273,252	1,290,000
Grants/Other	0	0	0	0	0
Total	216,748	50,000	750,000	273,252	1,290,000

Parks & Recreation Department Project Profiles

JOHN HARVARD MALL

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	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

JOYCE PLAYGROUND

Project Mission

Renovate play lot including new play equipment and safety surface.

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

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	50,000	490,000	0	540,000
Grants/Other	0	0	0	0	0
Total	0	50,000	490,000	0	540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	50,000	490,000	540,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	490,000	540,000

Parks & Recreation Department Project Profiles

KITTREDGE SQUARE PARK

Project Mission

Refurbish park including new landscaping, walkways and seating areas.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	50,000	150,000	0	0	200,000
Grants/Other	310,648	0	0	200,000	510,648
Total	360,648	150,000	0	200,000	710,648

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	7,000	150,000	43,000	200,000
Grants/Other	0	35,000	275,648	0	310,648
Total	0	42,000	425,648	43,000	510,648

LAVISCOUNT PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	0	0	400,000
Grants/Other	329,382	0	0	0	329,382
Total	729,382	0	0	0	729,382

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	8,746	60,000	331,254	0	400,000
Grants/Other	0	35,000	294,382	0	329,382
Total	8,746	95,000	625,636	0	729,382

Parks & Recreation Department Project Profiles

LIBERTY TREE

Project Mission

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

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	130,000	0	0	0	130,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	0	130,000	130,000
Grants/Other	0	0	0	0	0
Total	0	0	0	130,000	130,000

LOPRESTI PLAYGROUND

Project Mission

Preliminary design study to provide alternate concepts for community review.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

Parks & Recreation Department Project Profiles

M STREET FIELD

Project Mission

Renovate existing multi-use field to improve drainage.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	450,000	0	0	450,000
Grants/Other	0	0	0	0	0
Total	0	450,000	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	55,000	395,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	55,000	395,000	450,000

MARTIN PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
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				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	5,006	295,000	49,994	50,000	400,000
Grants/Other	0	0	0	0	0
Total	5,006	295,000	49,994	50,000	400,000

Parks & Recreation Department Project Profiles

MCCONNELL PLAYGROUND

Project Mission

Install new play equipment, curbing, paving, landscaping and other ancillary site improvements.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
Total	201,000	0	0	0	201,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	23,996	0	0	177,004	201,000
Grants/Other	0	0	0	0	0
Total	23,996	0	0	177,004	201,000

MONSIGNOR REYNOLDS PLAYGROUND

Project Mission

Install new equipment at play lot, curbing, fencing and benches.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	75,000	0	224,000	0	299,000
Grants/Other	0	0	0	0	0
Total	75,000	0	224,000	0	299,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
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

MOTHERS REST

Project Mission

Renovate play lot including new play equipment and safety surface.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	50,000	231,000	0	281,000
Grants/Other	0	0	0	0	0
Total	0	50,000	231,000	0	281,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	30,000	251,000	281,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	251,000	281,000

MT. PLEASANT STREET PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	545,000	0	0	0	545,000
Grants/Other	0	0	0	0	0
Total	545,000	0	0	0	545,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	26,000	430,000	89,000	545,000
Grants/Other	0	0	0	0	0
Total	0	26,000	430,000	89,000	545,000

Parks & Recreation Department Project Profiles

MUDDY RIVER

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	6,352,500	4,000,000	0	0	10,352,500	
Grants/Other	7,423,944	0	0	77,676,056	85,100,000	
Total	13,776,444	4,000,000	0	77,676,056	95,452,500	

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	1,343,231	500,000	500,000	8,009,269	10,352,500
Grants/Other	7,138,402	20,000	100,000	165,542	7,423,944
Total	8,481,633	520,000	600,000	8,174,811	17,776,444

MYRTLE STREET PLAYGROUND

Project Mission

Install new safety surface at existing play lot.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	0	50,000	0	0	50,000	
Grants/Other	0	0	0	60,000	60,000	
Total	0	50,000	0	60,000	110,000	

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

Parks & Recreation Department Project Profiles

PARK EQUIPMENT

Project Mission

Purchase park maintenance equipment.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	1,085,000	500,000	1,700,000	0		3,285,000
Grants/Other	0	0	0	0		0
Total	1,085,000	500,000	1,700,000	0		3,285,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	697,956	387,044	400,000	1,800,000	3,285,000
Grants/Other	0	0	0	0	0
Total	697,956	387,044	400,000	1,800,000	3,285,000

PLAYSTEAD FIELD

Project Mission

Renovate existing multi-use field to improve drainage and playing surface.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
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				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	63,000	487,000	550,000
Grants/Other	0	0	0	0	0
Total	0	0	63,000	487,000	550,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN PATHWAYS

Project Mission

Repair and upgrade existing pathways.

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

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

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

RICE FIELD

Project Mission

Renovate and re-grade infield and over-seed outfield.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Parks & Recreation Department Project Profiles

RINGGOLD PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	111,000	111,000
Total	325,000	0	0	111,000	436,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	10,637	30,000	165,000	119,363	325,000
Grants/Other	0	0	0	0	0
Total	10,637	30,000	165,000	119,363	325,000

RINGGOLD PARK PHASE II

Project Mission

Renovate play lot including new play equipment and safety surface.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	55,000	280,000	0	335,000
Grants/Other	0	0	0	0	0
Total	0	55,000	280,000	0	335,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	35,000	300,000	335,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	300,000	335,000

Parks & Recreation Department Project Profiles

ROBERTS PLAYGROUND

Project Mission

Design and construct a new synthetic turf field.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	500,000	3,000,000	0	0		3,500,000
Grants/Other	0	0	0	0		0
Total	500,000	3,000,000	0	0		3,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	300,000	3,200,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	3,200,000	3,500,000

ROGERS PARK

Project Mission

Planning for future renovation of existing and proposed park improvements.

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

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	25,000	0	0	0		25,000
Grants/Other	0	0	0	0		0
Total	25,000	0	0	0		25,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	0	25,000	25,000
Grants/Other	0	0	0	0	0
Total	0	0	0	25,000	25,000

Parks & Recreation Department Project Profiles

RYAN PLAYGROUND

Project Mission

Rehabilitate the stone retaining wall adjacent to the Mystic River.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	16,668	25,000	180,000	78,332	300,000
Grants/Other	0	0	0	0	0
Total	16,668	25,000	180,000	78,332	300,000

SHUBOW PARK

Project Mission

Renovate play lot including new play equipment and safety surface.

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

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	50,000	410,000	0	460,000
Grants/Other	0	0	0	0	0
Total	0	50,000	410,000	0	460,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	35,000	425,000	460,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	425,000	460,000

Parks & Recreation Department Project Profiles

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,900,000	700,000	2,100,000	0	4,700,000
Grants/Other	0	0	0	0	0
Total	1,900,000	700,000	2,100,000	0	4,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	1,035,852	400,000	700,000	2,564,148	4,700,000
Grants/Other	0	0	0	0	0
Total	1,035,852	400,000	700,000	2,564,148	4,700,000

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,** In Design

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	435,000	0	0	0	435,000
Grants/Other	0	0	0	0	0
Total	435,000	0	0	0	435,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	100,000	200,000	135,000	435,000
Grants/Other	0	0	0	0	0
Total	0	100,000	200,000	135,000	435,000

Parks & Recreation Department Project Profiles

SWEENEY PLAYGROUND

Project Mission

Renovate play lot including new play equipment and safety surface.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
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		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

TURF REHABILITATION

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	24,400	50,000	50,000	125,600	250,000
Grants/Other	0	0	0	0	0
Total	24,400	50,000	50,000	125,600	250,000

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**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	690,000	0	0	0	690,000
Grants/Other	0	0	0	0	0
Total	690,000	0	0	0	690,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	495,744	15,000	80,000	99,256	690,000
Grants/Other	0	0	0	0	0
Total	495,744	15,000	80,000	99,256	690,000

VISITOR INFORMATION CENTER, BOSTON COMMON

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
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	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	50,476	240,000	490,000	54,524	835,000
Grants/Other	0	0	0	0	0
Total	50,476	240,000	490,000	54,524	835,000

Parks & Recreation Department Project Profiles

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving and other miscellaneous items.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	600,000	0	260,000	0	860,000
Grants/Other	0	0	0	0	0
Total	600,000	0	260,000	0	860,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	260,246	145,000	150,000	304,754	860,000
Grants/Other	0	0	0	0	0
Total	260,246	145,000	150,000	304,754	860,000

WINTHROP SQUARE III

Project Mission

Landscape area and install new perimeter fencing.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	251,200	0	0	0	251,200
Grants/Other	0	0	0	0	0
Total	251,200	0	0	0	251,200

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	14,330	0	0	236,870	251,200
Grants/Other	0	0	0	0	0
Total	14,330	0	0	236,870	251,200

Property & Construction Management Operating Budget

Michael J. Galvin, Commissioner Appropriation: 180

Department Mission

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

FY12 Performance Strategies

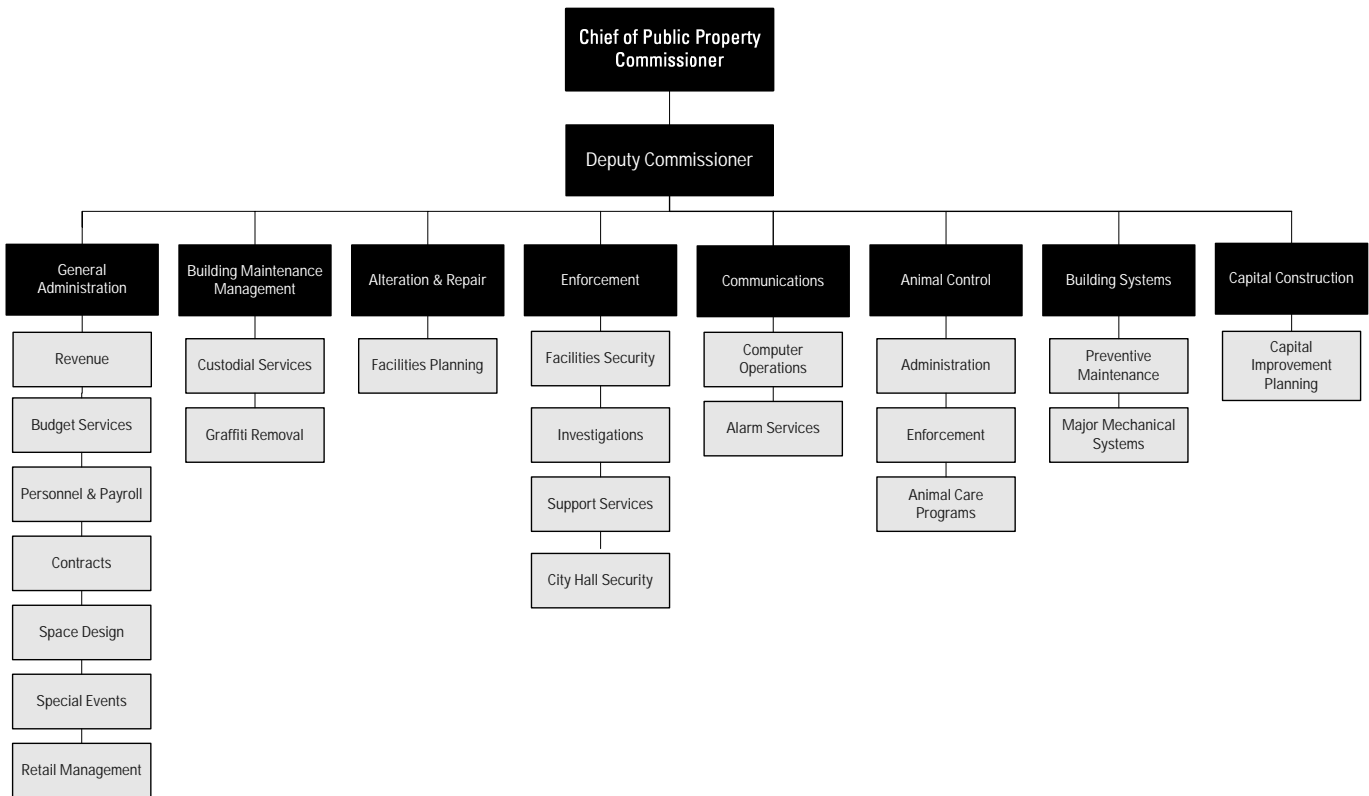
- To conduct graffiti removal citywide.
- To design durable, architecturally appropriate capital projects and to complete them on time and within budget.
- To ensure efficient security monitoring of public buildings.
- To ensure that all dogs are licensed in accordance with the law.
- To improve and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

Operating Budget	Program Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Administration	2,156,836	2,197,373	1,928,132	1,740,441
	Buildings Maintenance Mgmt	6,733,559	6,303,825	7,391,747	6,959,250
	Alteration & Repair	1,740,554	1,684,092	1,474,888	1,473,822
	Enforcement	3,539,578	3,510,142	3,129,756	3,147,670
	Communications	995,215	923,409	873,939	897,374
	Animal Control	981,334	979,299	1,022,924	1,041,366
	Building Systems	1,836,020	1,578,700	1,829,992	2,025,320
	Capital Construction	4,415,861	3,918,455	1,781,688	1,678,126
	Total	22,398,957	21,095,295	19,433,066	18,963,369

External Funds Budget	Fund Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Animal Control Fund	118,026	141,200	261,699	178,949
	Total	118,026	141,200	261,699	178,949

Selected Service Indicators		Actual '09	Actual '10	Approp '11	Budget '12
	Personnel Services	14,238,859	13,724,671	10,948,075	10,643,928
	Non Personnel	8,160,098	7,370,624	8,484,991	8,319,441
	Total	22,398,957	21,095,295	19,433,066	18,963,369

Property & Construction Management Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	12,293,797	12,057,805	10,003,085	9,698,938	-304,147
51100 Emergency Employees	5,193	29,604	0	0	0
51200 Overtime	1,698,973	1,283,932	769,990	769,990	0
51600 Unemployment Compensation	20,688	66,947	25,000	25,000	0
51700 Workers' Compensation	220,208	286,383	150,000	150,000	0
Total Personnel Services	14,238,859	13,724,671	10,948,075	10,643,928	-304,147
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	151,673	153,156	185,471	170,593	-14,878
52200 Utilities	3,385,897	2,883,604	3,837,225	3,629,955	-207,270
52400 Snow Removal	42,200	22,781	37,282	37,282	0
52500 Garbage/Waste Removal	66,887	59,994	95,000	106,082	11,082
52600 Repairs Buildings & Structures	2,333,597	2,248,346	2,271,822	2,191,569	-80,253
52700 Repairs & Service of Equipment	331,735	284,560	414,798	491,224	76,426
52800 Transportation of Persons	141	372	2,700	2,700	0
52900 Contracted Services	1,034,639	799,213	790,523	816,764	26,241
Total Contractual Services	7,346,769	6,452,026	7,634,821	7,446,169	-188,652
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	68,262	70,308	97,218	114,854	17,636
53200 Food Supplies	0	50	0	0	0
53400 Custodial Supplies	67,688	67,952	89,450	92,450	3,000
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	31,563	29,197	37,376	40,076	2,700
53700 Clothing Allowance	20,850	36,300	34,350	39,000	4,650
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	455,671	462,874	454,105	456,755	2,650
Total Supplies & Materials	644,034	666,681	712,499	743,135	30,636
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	43,074	57,911	30,000	30,000	0
54400 Legal Liabilities	9,061	2,633	2,896	3,041	145
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	16,456	19,562	15,145	16,345	1,200
Total Current Chgs & Oblig	68,591	80,106	48,041	49,386	1,345
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	51,652	0	0	0
55400 Lease/Purchase	93,996	111,548	81,480	71,601	-9,879
55600 Office Furniture & Equipment	0	2,697	0	0	0
55900 Misc Equipment	6,708	5,914	8,150	9,150	1,000
Total Equipment	100,704	171,811	89,630	80,751	-8,879
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	22,398,957	21,095,295	19,433,066	18,963,369	-469,697

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Commissioner RPD	CDH	NG	1.00	141,171	Chief Bldg Construction & RprDir	SE1	11	1.00	102,486
Dep Director	EXM	NG	1.00	109,599	Asst Director	EXM	11	4.00	427,294
Residency Investigator	MYN	NG	1.00	45,035	Garage Attendant	SU4	10L	1.00	41,817
Ex Asst	EXM	25	1.00	81,533	Sr Bldg Custodian (New Ch)	SU4	10L	2.00	83,634
Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	84,650	Sr.Project Manager(PMDConst&Rp)	SE1	10	3.00	303,533
Sr Shift Supervisor	SU4	22	1.00	79,323	Sr. Review Architect(PMDConRp)	SE1	10	1.00	101,178
Alarm Specialist	SU4	20	1.00	66,935	Prin Admin Assistant	EXM	10	1.00	101,178
Sr Computer Oper (Shift Supv)	SU4	20	1.00	67,980	P Admin Asst	SE1	10	1.00	101,178
Sr Adm Asst (Shift Superv)	SU4	20	2.00	135,961	Sr Admin analyst (Dir of A&F)	SE1	10	1.00	101,178
Alarm Technician	SU4	19	1.00	51,551	Exec Asst Facilities	SE1	10	1.00	101,178
Admin Asst (Exec Sec) PropMgmt	SU4	19	1.00	40,905	Exec Asst (PMD)	SE1	10	1.00	101,178
Admin Asst (Exec. Secretary)	SU4	18	1.00	57,239	Jr Building Cust	SU4	09L	15.00	569,220
Contract Manager (PropMngt)	SU4	18	1.00	65,414	ProjectManagerII(PMDConst&Rpr)	SE1	09	3.00	280,594
Admin Asst (Prop Mgmt)	SU4	18	1.00	75,184	Animal Room Attendant	AFL	09	3.00	96,435
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	68,210	Project Manager (PMD)	SE1	08	6.00	521,198
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	55,148	Prin Admin Assistant	SE1	08	3.00	261,249
Chief Power Plant Eng	FO2	17	1.00	73,091	Sr Adm Anl (Prop Mngt/B)	SE1	08	1.00	87,083
Admin Asst I(Prop Mgmt)	SU4	17	1.00	66,856	Exec Asst RC	EXM	08	1.00	87,082
Sr Comp Op	SU4	16	6.00	295,794	Secsupv(Prot Serv)	MPS	07	7.00	327,558
Admin Asst (Data Specialist)	SU4	16	1.00	48,428	Spec Asst	EXM	07	1.00	79,677
Asst Supn-Custodians (Oper)	SU4	16	2.00	123,646	Clerk of WorksII(PMDConst&Rpr)	SE1	07	4.00	318,707
Admin Asst (Propmgmt)	SU4	16	3.00	185,469	Program Analyst (PMD C&Rpr)	SE1	07	1.00	79,677
MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	57,956	Admin Asst (Chief Basic Serv)	SE1	07	1.00	79,677
Adm Assistant	SU4	15	4.00	219,295	Sr Adm Asst (Rpd)	SE1	07	1.00	79,677
Dog Offr(Animal Control Offcr)	AFL	14A	8.00	404,677	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	79,677
Head Administrative Clerk	SU4	14	3.00	143,624	Clerk of Works(PMDConst&Rpr)	SE1	06	11.00	790,251
Second Class Sta Engr (New Ch)	FO2	14	2.00	115,943	Sr Adm Anl	SE1	06	4.00	290,830
Head Clerk & Secretary	SU4	13	1.00	41,134	Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	72,511
Third Class Sta Eng (New Ch)	FO2	13	3.00	156,279	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	72,511
MaintMechPaint(PMDGraffRemoval)	SU4	13	3.00	141,024	Mech Equip Repairprs Foreprs	SE1	06	2.00	145,023
Electrician	SU4	12L	1.00	45,740	Security Officer(ProtSer)	MPP	05	54.00	2,061,075
Head Clerk	SU4	12	2.00	90,434	Admin Assistant	EXM	05	3.00	196,317
Exec Assistant	SE1	12	1.00	111,445	Clerk of Works	SE1	05	1.00	66,540
Building Systems Engineer(PMD)	SE1	12	1.00	111,445	ContractManager	SE1	05	1.00	66,540
Maint Mech (Plumber) RP	SU4	11L	1.00	44,268	Admin Asst	SE1	05	1.00	66,540
General_Counsel	EXM	11	1.00	100,448	Mech Equip Repairperson	SE1	05	1.00	66,540
Steam Fireman	FO2	11	1.00	46,317	Program Assistant(PMDConst&Rp)	SE1	04	1.00	60,567
					Admin Officer(PMDConstr&Rpr)	SE1	04	1.00	60,567
Total							211	12,378,303	
Adjustments									
Differential Payments									44,781
Other									404,600
Chargebacks									-2,830,495
Salary Savings									-298,250
FY12 Total Request							9,698,939		

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	0	0	85,000	0	-85,000
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	85,000	0	-85,000
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,095	1,862	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	76,069	85,031	101,699	103,949	2,250
Total Contractual Services	77,164	86,893	101,699	103,949	2,250
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	16,147	15,216	30,000	30,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	22,221	32,988	45,000	45,000	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	2,494	6,103	0	0	0
Total Supplies & Materials	40,862	54,307	75,000	75,000	0
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	118,026	141,200	261,699	178,949	-82,750

Program 1. Administration

Stephen Crosby, Manager Organization: 180100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Automatic public toilets installed				2
Bus shelters installed	9	2		20
Special events provided with technical assistance	252	260	244	200
Special events scheduled	2	2	1	2
Telephone/City informational pillars installed	1			10

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	2,021,574	2,077,557	1,823,624	1,625,805
Non Personnel	135,262	119,816	104,508	114,636
Total	2,156,836	2,197,373	1,928,132	1,740,441

Program 2. Buildings Maintenance Management

Michael A. Bartosiak, Manager Organization: 180200

Program Description

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

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of graffiti removal calls responded to within 36 business hours	11%	6%	6%	7%
Attendees to special events	467,900	992,100	1,523,512	900,000
Graffiti calls responded to within 36 business hours	135	112	141	90
Locations receiving graffiti removal	1,349	1,793	2,386	1,750
Requests for graffiti removal	1,321	1,833	2,184	1,850
Total special events coordinated	252	260	244	200

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	1,606,075	1,510,734	1,660,085	1,567,693
Non Personnel	5,127,484	4,793,091	5,731,662	5,391,557
Total	6,733,559	6,303,825	7,391,747	6,959,250

Program 3. Alteration & Repair

Carlene Laureat-Rosati, Manager Organization: 180300

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of repair calls for service completed in less than 1 day		88%	82%	86%
% of total maintenance projects completed by in-house work crews	93%	94%	91%	91%
Repair calls for service		3,846	3,817	3,500
Repairs performed on BCYF structures	534	442	569	450
Repairs under \$5,000		3,843	3,812	3,423
Total maintenance projects	3,430	3,872	3,817	3,425

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	705,701	631,914	601,587	608,261
Non Personnel	1,034,853	1,052,178	873,301	865,561
Total	1,740,554	1,684,092	1,474,888	1,473,822

Program 4. Enforcement

Frank Pedersen, Acting Manager Organization: 180400

Program Description

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

Program Strategies

- To effectively protect municipal facilities.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Incidents referred to BPD	17	35	79	50
Incidents responded to at City Hall	209	329	269	250
Incidents responded to at site locations	50	133	130	110

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	3,260,300	3,283,311	2,813,536	2,835,669
Non Personnel	279,278	226,831	316,220	312,001
Total	3,539,578	3,510,142	3,129,756	3,147,670

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 Strategies

- To ensure efficient security monitoring of public buildings.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
# of service calls	1,278	1,247	1,229	1,100
% of building alarm systems operational	99%	99%	99%	99%
Total alarm systems	588	589	588	592

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	923,023	862,300	792,109	815,400
Non Personnel	72,192	61,109	81,830	81,974
<i>Total</i>	<i>995,215</i>	<i>923,409</i>	<i>873,939</i>	<i>897,374</i>

Program 6. Animal Control

Mark Giannangelo, Acting Manager Organization: 180600

Program Description

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

Program Strategies

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

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
% of animal control complaints responded to	91%	91%	89%	90%
Animal control complaints received	3,708	3,653	3,550	3,400
Animal control complaints responded to	3,356	3,332	3,202	3,060
Animals adopted at Animal Shelter	171	202	180	170
Dog licenses issued	9,935	8,981	9,771	9,200
Rabies clinics held	12	12	13	14

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	852,631	867,534	904,920	923,322
Non Personnel	128,703	111,765	118,004	118,044
Total	981,334	979,299	1,022,924	1,041,366

Program 7. Building Systems

John Sinagra, Manager Organization: 180700

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of HVAC breakdowns corrected within 8 hours of being reported	90%	90%	83%	83%
HVAC breakdowns corrected within 8 hours	583	435	406	353
HVAC breakdowns reported	651	484	488	425

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	724,922	670,557	731,939	743,231
Non Personnel	1,111,098	908,143	1,098,053	1,282,089
Total	1,836,020	1,578,700	1,829,992	2,025,320

Program 8. Capital Construction

Joseph Mulligan, Manager Organization: 180900

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

Program Strategies

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

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
Designers selected for capital projects	14	18	12	15
General contractors selected for capital projects	20	22	20	18
Project designs completed	17	25	20	18
Projects substantially completed	27	22	18	23
Site designs completed	26	28	25	12
Sites substantially completed	34	31	21	25

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	4,144,633	3,820,764	1,620,275	1,524,547
Non Personnel	271,228	97,691	161,413	153,579
Total	4,415,861	3,918,455	1,781,688	1,678,126

External Funds Projects

Animal Control Fund

Project Mission

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

Property & Construction Management Capital Budget

Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City's facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2012 capital investments support a number of new and ongoing initiatives across the city.

FY12 Major Initiatives

- Begin implementing the Dudley Plan with the design of a new municipal office building in Dudley Square.
- Begin a programming study to determine the space requirements of relocating the Boston Fire Department Headquarters to 1010 Mass. Ave.
- Begin a programming and design study of 26 Court Street to guide future use of the facility once the School Department relocates to Dudley Square.
- Continue with the implementation of recommendations from the energy audit of City Hall.

<i>Capital Budget Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Estimated '11</i>	<i>Total Projected '12</i>
<i>Total Department</i>	<i>8,842,584</i>	<i>4,700,047</i>	<i>5,127,011</i>	<i>10,372,861</i>

Property & Construction Management Project Profiles

1010 MASSACHUSETTS AVE.

Project Mission

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

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

Location, Roxbury **Operating Impact**, Yes

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	6,266,000	0	0	0	6,266,000
Grants/Other	0	0	0	0	0
Total	6,266,000	0	0	0	6,266,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	1,206,435	2,200,000	200,000	2,659,565	6,266,000
Grants/Other	0	0	0	0	0
Total	1,206,435	2,200,000	200,000	2,659,565	6,266,000

1010 MASSACHUSETTS AVE.

Project Mission

Renovate facility to support the relocation of the Boston Fire Department headquarters to 1010 Mass. Ave.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	300,000	32,200,000	0	32,500,000
Grants/Other	0	0	0	0	0
Total	0	300,000	32,200,000	0	32,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	100,000	32,400,000	32,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	32,400,000	32,500,000

Property & Construction Management Project Profiles

26 COURT STREET

Project Mission

Phase I: Develop space program for City departments that will locate to this facility after the School Department relocates to Dudley Square. Phase II: Interior and exterior repairs including system updates and office renovations.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	400,000	19,600,000	0	20,000,000
Grants/Other	0	0	0	0	0
Total	0	400,000	19,600,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	100,000	19,900,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	19,900,000	20,000,000

ANIMAL SHELTER

Project Mission

Current scope includes building a new surgical room and adding site drainage. Previously completed roof renovation.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	467,463	0	0	0	467,463
Grants/Other	0	0	0	0	0
Total	467,463	0	0	0	467,463

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	137,218	229,624	72,861	27,760	467,463
Grants/Other	0	0	0	0	0
Total	137,218	229,624	72,861	27,760	467,463

Property & Construction Management Project Profiles

CITY HALL 4TH FLOOR COURTYARD

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	0	3,575,000	3,575,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,575,000	3,575,000

CITY HALL AND FANEUIL HALL ACCESS IMPROVEMENTS

Project Mission

Replace the handicap accessible chair lifts at City Hall and Faneuil Hall.

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

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

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	0	275,000	275,000
Grants/Other	0	0	0	0	0
Total	0	0	0	275,000	275,000

Property & Construction Management Project Profiles

CITY HALL ENERGY EFFICIENCY

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	2,350,000	0	0	0	2,350,000
Grants/Other	0	0	0	0	0
Total	2,350,000	0	0	0	2,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	871,755	100,000	300,000	1,078,245	2,350,000
Grants/Other	0	0	0	0	0
Total	871,755	100,000	300,000	1,078,245	2,350,000

CITY HALL NORTH WATER MAIN

Project Mission

Replace the north side water main.

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

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

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	75,000	175,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	175,000	250,000

Property & Construction Management Project Profiles

CITY HALL PLAZA

Project Mission

Repair plaza brickwork and ancillary repairs to railings and granite steps. Provide accessible path to City Hall entrance.

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

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

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	Total
City Capital	47,883	32,190	400,000	1,519,927	2,000,000
Grants/Other	0	0	0	0	0
Total	47,883	32,190	400,000	1,519,927	2,000,000

CITY HALL ROOF DRAINS

Project Mission

Repair roof and plaza drainage system.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	610,000	0	0	0	610,000
Grants/Other	0	0	0	0	0
Total	610,000	0	0	0	610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	0	610,000	610,000
Grants/Other	0	0	0	0	0
Total	0	0	0	610,000	610,000

Property & Construction Management Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	794,957	0	0	0	794,957
Grants/Other	0	0	0	0	0
Total	794,957	0	0	0	794,957

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	194,612	100,000	200,000	300,345	794,957
Grants/Other	0	0	0	0	0
Total	194,612	100,000	200,000	300,345	794,957

DUDLEY SQUARE MUNICIPAL BUILDING

Project Mission

Design, construct, furnish and equip a new municipal building located in Dudley Square, Roxbury.

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	10,000,000	40,000,000	65,000,000	0	115,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	40,000,000	65,000,000	0	115,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	8,000,000	107,000,000	115,000,000
Grants/Other	0	0	0	0	0
Total	0	0	8,000,000	107,000,000	115,000,000

Property & Construction Management Project Profiles

EAST EAGLE STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,400,000	0	1,000,000	0	2,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	1,000,000	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	1,400,000	0	0	1,000,000	2,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	1,000,000	2,400,000

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

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

Authorizations

Source	Existing	FY12	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 6/30/10	FY11	FY12	FY13-16	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

Replace roof and rooftop HVAC units.

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

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	400,000	2,500,000	0	2,900,000
Grants/Other	0	0	0	0	0
Total	0	400,000	2,500,000	0	2,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	100,000	2,800,000	2,900,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,800,000	2,900,000

N.I.C.E. PROGRAM

Project Mission

The Neighborhood Improvements through Capital Expenditures (NICE) Program will provide funds for improvements to City-owned property.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	0	0
Total	525,000	0	0	0	525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	250,000	275,000	525,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	275,000	525,000

Property & Construction Management Project Profiles

UNDERGROUND STORAGE TANKS

Project Mission

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

Managing Department, Neighborhood Development **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	2,245,000	0	0	0	2,245,000
Grants/Other	0	0	0	0	0
Total	2,245,000	0	0	0	2,245,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	56,834	184,738	75,000	1,928,428	2,245,000
Grants/Other	0	0	0	0	0
Total	56,834	184,738	75,000	1,928,428	2,245,000

UNDERGROUND STORAGE TANKS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,700,000	0	835,000	0	2,535,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	835,000	0	2,535,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
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, stairway and lighting. Upgrade bathrooms and improve access for persons with disabilities.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	3,902,000	0	0	0	3,902,000
Grants/Other	0	0	0	0	0
Total	3,902,000	0	0	0	3,902,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	4,277	200,000	500,000	3,197,723	3,902,000
Grants/Other	0	0	0	0	0
Total	4,277	200,000	500,000	3,197,723	3,902,000