

# Basic Services

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# Basic Services

*Michael Galvin, Chief of Basic Services*

## ***Cabinet Mission***

Access to information, administrative functions, and maintenance of physical assets fall under the auspices of the Basic Services Cabinet. The Cabinet includes such diverse entities as Parks and Recreation, Property & Construction Management, and the Election Department.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Election Department	2,562,585	2,206,761	2,432,610	2,362,000
	Parks & Recreation Department	13,629,210	12,474,395	13,840,499	13,969,438
	Property & Construction Mgmt	19,061,861	21,243,083	20,427,027	21,924,121
	Special Events & Tourism	982,213	902,904	0	0
	<b>Total</b>	<b>36,235,869</b>	<b>36,827,143</b>	<b>36,700,136</b>	<b>38,435,559</b>

<i>Capital Budget Expenditures</i>	<i>Actual 03</i>	<i>Actual 04</i>	<i>Estimated 05</i>	<i>Projected 06</i>	
	Parks & Recreation Department	12,786,367	7,042,185	10,785,357	11,389,109
	Property & Construction Mgmt	36,801,072	4,384,491	3,427,152	8,644,008
	<b>Total</b>	<b>49,587,439</b>	<b>11,426,676</b>	<b>14,212,509</b>	<b>20,033,117</b>

<i>External Funds Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>	
	Election Department	0	1,473,200	0	0
	Parks & Recreation Department	3,514,393	5,127,759	4,780,000	5,430,000
	Property & Construction Mgmt	233,132	285,511	152,928	152,928
	<b>Total</b>	<b>3,747,525</b>	<b>6,886,470</b>	<b>4,932,928</b>	<b>5,582,928</b>



# Election Department Operating Budget

Geraldine Cuddy, Commissioner Appropriation: 121

## Department Mission

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

## FY06 Performance Objectives

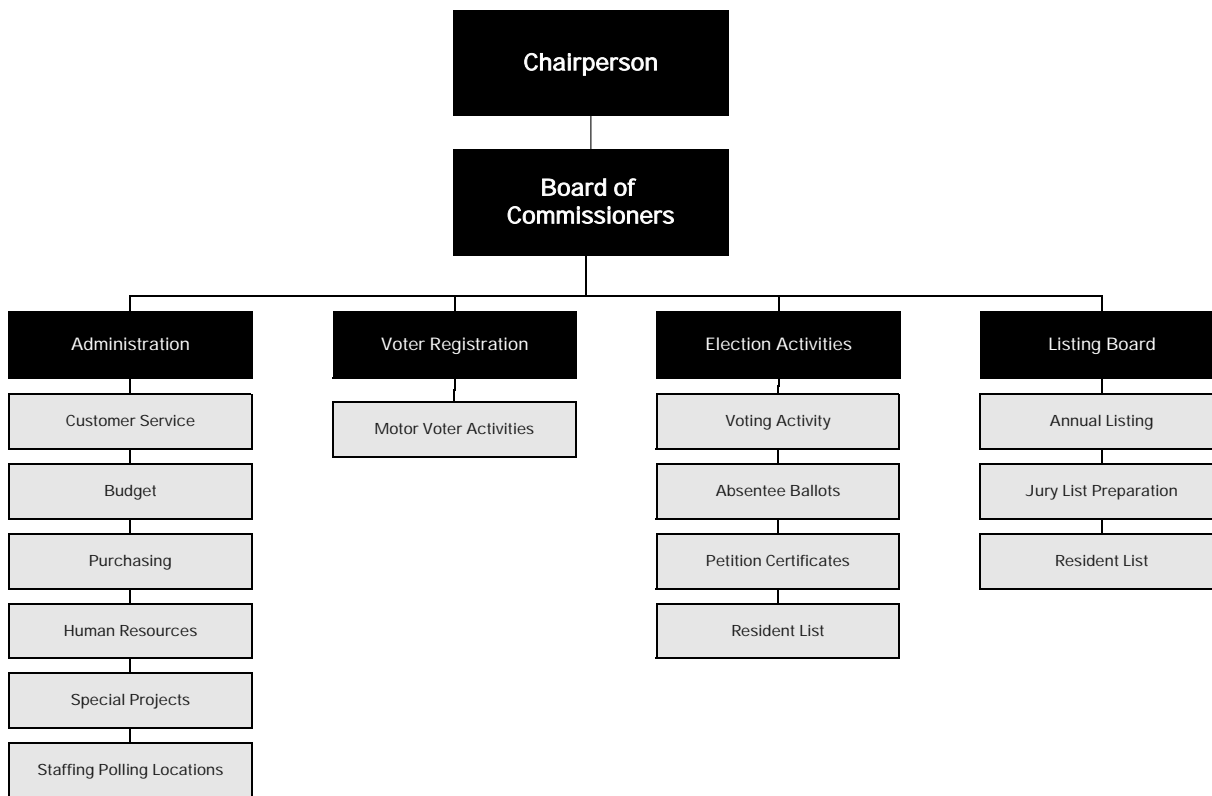
- To provide voter registration to all eligible residents.
- To conduct all municipal, state, and federal elections in accordance with all applicable laws.
- To identify every resident of the City who is 17 years of age and older.
- To ensure the proper functioning of election equipment.
- To provide a comprehensive jury list to the Jury Commissioner each year.

Operating Budget	Division Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Election Division	2,446,569	2,052,403	2,166,503	2,151,000
	Listing Board	116,016	154,358	266,107	211,000
	<b>Total</b>	<b>2,562,585</b>	<b>2,206,761</b>	<b>2,432,610</b>	<b>2,362,000</b>

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Help America Vote Act	0	1,473,200	0	0
	<b>Total</b>	<b>0</b>	<b>1,473,200</b>	<b>0</b>	<b>0</b>

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	1,805,665	1,630,584	1,716,961	1,717,833
	Non Personnel	756,920	576,177	715,649	644,166
	<b>Total</b>	<b>2,562,585</b>	<b>2,206,761</b>	<b>2,432,610</b>	<b>2,362,000</b>

# Election Department Operating Budget



### ***Authorizing Statutes***

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

### ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,351,644	936,703	1,124,979	1,114,748	-10,231
51100 Emergency Employees	341,264	492,907	504,482	513,086	8,604
51200 Overtime	103,832	46,008	77,500	77,500	0
51600 Unemployment Compensation	7,760	80,111	5,000	7,500	2,500
51700 Workers' Compensation	1,165	74,855	5,000	5,000	0
<b>Total Personnel Services</b>	<b>1,805,665</b>	<b>1,630,584</b>	<b>1,716,961</b>	<b>1,717,834</b>	<b>873</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	124,260	77,116	76,000	82,425	6,425
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,660	16,094	13,000	7,250	-5,750
52800 Transportation of Persons	0	106	400	0	-400
52900 Contracted Services	137,378	81,724	112,000	176,500	64,500
<b>Total Contractual Services</b>	<b>267,298</b>	<b>175,040</b>	<b>201,400</b>	<b>266,175</b>	<b>64,775</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	4,631	3,805	5,000	5,000	0
53200 Food Supplies	0	1,855	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	147,492	222,236	281,200	245,700	-35,500
53700 Clothing Allowance	225	0	0	2,000	2,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,892	255	1,000	1,000	0
<b>Total Supplies &amp; Materials</b>	<b>155,240</b>	<b>228,151</b>	<b>289,700</b>	<b>256,200</b>	<b>-33,500</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	16,633	25,343	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	28,562	28,682	80,800	68,800	-12,000
<b>Total Current Chgs &amp; Oblig</b>	<b>45,195</b>	<b>54,025</b>	<b>80,800</b>	<b>68,800</b>	<b>-12,000</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	93,749	17,991	-75,758
55600 Office Furniture & Equipment	289,188	34,130	0	0	0
55900 Misc Equipment	0	84,831	50,000	35,000	-15,000
<b>Total Equipment</b>	<b>289,188</b>	<b>118,961</b>	<b>143,749</b>	<b>52,991</b>	<b>-90,758</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,562,586</b>	<b>2,206,761</b>	<b>2,432,610</b>	<b>2,362,000</b>	<b>-70,610</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Chairman	CDH		1	92,504	Asst Reg of Voters	SU4	12	1	38,326
Member Elect Board	EXM		3	142,223	Assistant Registrar Voters	SU4	11	3	90,686
Admin Analyst	SU4	17	1	56,733	Hd Assistant Reg Voters	SE1	10	1	90,256
Pr Assistant Reg Voters	SU4	15	3	132,410	Sr Data Proc System Analyst	SE1	8	1	70,647
Senior Assistant Reg Vt	SU4	13	6	234,585	Admin Assistant	SE1	6	2	129,288
					Sr Personnel Officer	SE1	6	1	61,295
					<b>Total</b>			<b>23</b>	<b>1,138,954</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				9,500
					Chargebacks				0
					Salary Savings				-33,706
					<b>FY06 Total Request</b>				<b>1,114,748</b>



# Election Division Operating Budget

Geraldine Cuddyer, Commissioner Appropriation: 121

## ***Division Mission***

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Administration	813,443	919,157	864,421	814,789
	Voting Machines	740,678	42,486	0	0
	Voter Registration	485,044	387,525	559,707	553,408
	Election Activities	407,404	703,236	742,375	782,802
	<b>Total</b>	<b>2,446,569</b>	<b>2,052,404</b>	<b>2,166,503</b>	<b>2,151,000</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Help America Vote Act	0	1,473,200	0	0
	<b>Total</b>	<b>0</b>	<b>1,473,200</b>	<b>0</b>	<b>0</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	1,796,928	1,630,584	1,677,854	1,717,833
Non Personnel	649,641	421,819	488,649	433,166
<b>Total</b>	<b>2,446,569</b>	<b>2,052,403</b>	<b>2,166,503</b>	<b>2,151,000</b>

# 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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,351,644	936,703	1,124,979	1,114,748	-10,231
51100 Emergency Employees	332,551	492,907	465,375	513,086	47,711
51200 Overtime	103,808	46,008	77,500	77,500	0
51600 Unemployment Compensation	7,760	80,111	5,000	7,500	2,500
51700 Workers' Compensation	1,165	74,855	5,000	5,000	0
<b>Total Personnel Services</b>	<b>1,796,928</b>	<b>1,630,584</b>	<b>1,677,854</b>	<b>1,717,834</b>	<b>39,980</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	123,881	77,116	76,000	82,425	6,425
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,660	16,094	13,000	7,250	-5,750
52800 Transportation of Persons	0	106	400	0	-400
52900 Contracted Services	137,378	81,724	75,000	122,500	47,500
<b>Total Contractual Services</b>	<b>266,919</b>	<b>175,040</b>	<b>164,400</b>	<b>212,175</b>	<b>47,775</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	4,631	3,805	5,000	5,000	0
53200 Food Supplies	0	1,855	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	40,592	67,878	91,200	90,700	-500
53700 Clothing Allowance	225	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,892	255	1,000	1,000	0
<b>Total Supplies &amp; Materials</b>	<b>48,340</b>	<b>73,793</b>	<b>99,700</b>	<b>99,200</b>	<b>-500</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	16,633	25,343	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	28,562	28,682	80,800	68,800	-12,000
<b>Total Current Chgs &amp; Oblig</b>	<b>45,195</b>	<b>54,025</b>	<b>80,800</b>	<b>68,800</b>	<b>-12,000</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	93,749	17,991	-75,758
55600 Office Furniture & Equipment	289,188	34,130	0	0	0
55900 Misc Equipment	0	84,831	50,000	35,000	-15,000
<b>Total Equipment</b>	<b>289,188</b>	<b>118,961</b>	<b>143,749</b>	<b>52,991</b>	<b>-90,758</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,446,570</b>	<b>2,052,403</b>	<b>2,166,503</b>	<b>2,151,000</b>	<b>-15,503</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Chairman	CDH		1	92,504	Asst Reg of Voters	SU4	12	1	38,326
Member Elect Board	EXM		3	142,223	Assistant Registrar Voters	SU4	11	3	90,686
Admin Analyst	SU4	17	1	56,733	Hd Assistant Reg Voters	SE1	10	1	90,256
Pr Assistant Reg Voters	SU4	15	3	132,410	Sr Data Proc System Analyst	SE1	8	1	70,647
Senior Assistant Reg Vt	SU4	13	6	234,585	Admin Assistant	SE1	6	2	129,288
					Sr Personnel Officer	SE1	6	1	61,295
					<b>Total</b>			<b>23</b>	<b>1,138,954</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				9,500
					Chargebacks				0
					Salary Savings				-33,706
					<b>FY06 Total Request</b>				<b>1,114,748</b>

# Program 1. Administration

Geraldine Cuddy, Commissioner Organization: 121100

## Program Description

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

## Program Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of complaints responded to	100%	100%	100%	100%
Average # of days between election and pay date for election day employees	33	24	26	21
Outreach and media activities to encourage voter registration and participation				75

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	12	10	10	10
Personnel Services	649,491	752,117	675,272	686,539
Non Personnel	163,953	167,040	189,149	128,250
<b>Total</b>	<b>813,443</b>	<b>919,157</b>	<b>864,421</b>	<b>814,789</b>
Total voter complaints	89	103	125	100
Voter complaints responded to	89	103	125	100

# Program 2. Voting Machines

Organization: 121200

## **Program Description**

In keeping with the Election Department's goal of equipping election sites with an adequate number of properly functioning voting machines, the Voting Machines Program ensures that all machines are operating properly by providing Election Day as well as year round maintenance for the machines. The Voting Machines Program is responsible for moving and transporting machines to polling locations.\* Beginning in FY04 the Voting Machines Program will be combined with the Election Activities Program (121400).

## **Program Objectives**

- To move voting machines from storage to polling locations.
- To ensure the proper functioning of election equipment.

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	12	0	0	0
Personnel Services	360,624	17,143	0	0
Non Personnel	380,054	25,343	0	0
<b>Total</b>	<b>740,678</b>	<b>42,486</b>	<b>0</b>	<b>0</b>

# Program 3. Voter Registration

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

## **Program Description**

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

## **Program Objectives**

- To provide voter registration to all eligible residents.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
% net increase in registered voters	.7%	6%	6.2%	5.0%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	13	10	13	13
Personnel Services	476,290	379,897	529,707	511,208
Non Personnel	8,753	7,628	30,000	42,200
<b>Total</b>	<b>485,044</b>	<b>387,525</b>	<b>559,707</b>	<b>553,408</b>
New voter registrations processed	26,551	32,318	69,246	26,000
Net total registered voters	262,888	277,944	295,300	310,000

# Program 4. 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.\* Beginning in FY04 the Voting Machines Program will be combined with the Election Activities Program.

## Program Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PL05 '06
Elections held	4	3	4	2
% of registered voters casting ballots		59%	30.3%	50%
Nomination papers verified	1,828	6,360	2,976	7,500
Initiative petitions processed		4,500	0	TBR
Election officials provided training and materials for election day	695	1,824	2,865	3,200
% of registered voters voting by absentee ballot		0.9%	3.4%	1.5%
% of scanners requiring service calls on Election Day		6%	3%	3%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	310,523	481,428	472,875	520,086
Non Personnel	96,881	221,807	269,500	262,716
<b>Total</b>	<b>407,404</b>	<b>703,236</b>	<b>742,375</b>	<b>782,802</b>
Election officers hired		1,824	2,865	3,200
Bilingual poll workers				400
Absentee ballots returned to Election Department		2,389	9,368	4,500
Provisional ballots				TBR
Affirmation of Current and Continuous Residence forms filled out on Election Day (for incorrect address, spelling, or name missing from voting list)		1,350	6,584	2,500
Number of polling locations				180
Optical scanners requiring service calls on Election Day		14	15	10
Optical scanners per precinct		1	1	1
Number of precincts		254	254	254
Optical scanners owned by the City of Boston		265	265	265



# Listing Board Operating Budget

*Geraldine Cuddy, Commissioner Appropriation: 128*

## ***Division Mission***

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Annual Listing	116,016	154,358	266,107	211,000
	<b><i>Total</i></b>	<b><i>116,016</i></b>	<b><i>154,358</i></b>	<b><i>266,107</i></b>	<b><i>211,000</i></b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	8,737	0	39,107	0
Non Personnel	107,279	154,358	227,000	211,000
<b><i>Total</i></b>	<b><i>116,016</i></b>	<b><i>154,358</i></b>	<b><i>266,107</i></b>	<b><i>211,000</i></b>

# 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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	8,713	0	39,107	0	-39,107
51200 Overtime	24	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>8,737</b>	<b>0</b>	<b>39,107</b>	<b>0</b>	<b>-39,107</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	379	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	37,000	54,000	17,000
<b>Total Contractual Services</b>	<b>379</b>	<b>0</b>	<b>37,000</b>	<b>54,000</b>	<b>17,000</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	106,900	154,358	190,000	155,000	-35,000
53700 Clothing Allowance	0	0	0	2,000	2,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>106,900</b>	<b>154,358</b>	<b>190,000</b>	<b>157,000</b>	<b>-33,000</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>116,016</b>	<b>154,358</b>	<b>266,107</b>	<b>211,000</b>	<b>-55,107</b>

# Program 1. Annual Listing

*Sabino Piemonte, Manager Organization: 128100*

## **Program Description**

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

## **Program Objectives**

- To identify every resident of the City who is 17 years of age and older.
- To provide a comprehensive jury list to the Jury Commissioner each year.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PL0S '06</i>
Annual listing submitted to the State Jury Commissioner	1	1	1	1

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	0	0	0	0
Personnel Services	8,737	0	39,107	0
Non Personnel	107,279	154,358	227,000	211,000
<b>Total</b>	<b>116,016</b>	<b>154,358</b>	<b>266,107</b>	<b>211,000</b>
Eligible voters verified	260,600	271,930	292,619	310,000
Residents listed for the Jury Commission	452,153	428,062	434,349	460,000

# Parks and Recreation Department Operating Budget

*Antonia Pollak, Commissioner Appropriation: 300*

## **Department Mission**

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

## **FY06 Performance Objectives**

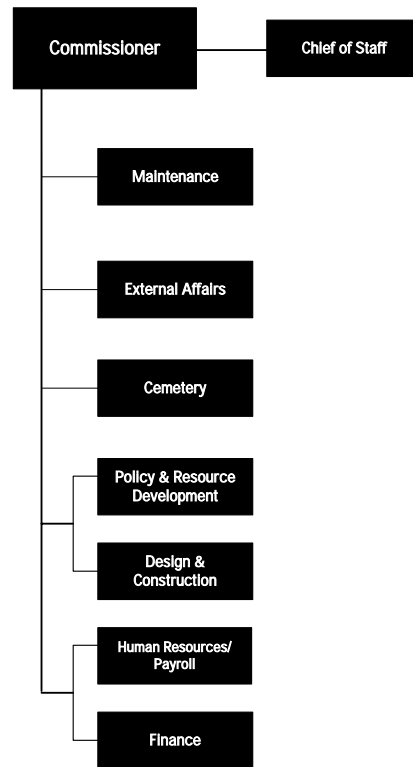
- To maintain clean, green, safe, attractive parks and playgrounds.
- To design and construct capital projects.
- To maintain active and historic cemeteries.
- To monitor quality control programs to ensure consistent work performance.
- To permit use of park facilities.
- To raise funds through various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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Administration	3,727,919	3,356,019	3,267,220	3,180,868
	Maintenance	6,724,446	6,050,297	7,390,721	7,478,027
	Design & Construction	1,396,090	1,340,195	1,081,584	1,200,542
	Cemetery	1,780,755	1,727,884	2,100,974	2,110,000
	<b>Total</b>	<b>13,629,210</b>	<b>12,474,395</b>	<b>13,840,499</b>	<b>13,969,437</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Central Artery	34,113	0	0	0
	Floodlighting Fees	100,000	167,537	180,000	180,000
	Fund for Parks and Recreation	2,303,422	3,873,812	3,500,000	4,150,000
	George W. Parkman Trust Fund	1,076,858	1,086,410	1,100,000	1,100,000
	<b>Total</b>	<b>3,514,393</b>	<b>5,127,759</b>	<b>4,780,000</b>	<b>5,430,000</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	8,451,349	7,945,773	8,857,502	9,035,464
Non Personnel	5,177,861	4,528,622	4,982,997	4,933,973
<b>Total</b>	<b>13,629,210</b>	<b>12,474,395</b>	<b>13,840,499</b>	<b>13,969,437</b>

# Parks & Recreation Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

The Department maintains 215 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, and approximately 125,000 trees, all covering 2,200 acres, 1,000 of which comprise the historic Emerald Necklace. The department annually beautifies these park areas with ornamental plantings of trees, shrubs, and flowers. The department schedules events and programs for the participation and enjoyment of the public.

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	7,358,450	6,923,539	7,887,202	8,111,373	224,171
51100 Emergency Employees	154,526	0	175,000	147,732	-27,268
51200 Overtime	621,832	672,547	535,300	551,359	16,059
51600 Unemployment Compensation	46,356	74,893	35,000	35,000	0
51700 Workers' Compensation	270,184	274,794	225,000	190,000	-35,000
<b>Total Personnel Services</b>	<b>8,451,348</b>	<b>7,945,773</b>	<b>8,857,502</b>	<b>9,035,464</b>	<b>177,962</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	183,818	177,183	176,000	176,000	0
52200 Utilities	1,036,742	1,073,407	1,040,436	1,136,284	95,848
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	333,050	338,112	372,800	334,000	-38,800
52600 Repairs Buildings & Structures	81,170	171,032	170,228	173,985	3,757
52700 Repairs & Service of Equipment	366,286	322,406	330,000	325,000	-5,000
52800 Transportation of Persons	977	5,995	2,000	1,000	-1,000
52900 Contracted Services	587,575	733,374	686,000	648,000	-38,000
<b>Total Contractual Services</b>	<b>2,589,618</b>	<b>2,821,509</b>	<b>2,777,464</b>	<b>2,794,269</b>	<b>16,805</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	150,108	152,439	174,000	210,000	36,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	28,369	32,652	36,000	39,000	3,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	29,013	32,654	39,000	30,000	-9,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	381,404	75,468	362,500	391,380	28,880
<b>Total Supplies &amp; Materials</b>	<b>588,894</b>	<b>293,213</b>	<b>611,500</b>	<b>670,380</b>	<b>58,880</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	112,825	83,193	105,000	115,000	10,000
54400 Legal Liabilities	109,328	26,467	103,304	60,299	-43,005
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	628,645	320,114	310,073	319,225	9,152
<b>Total Current Chgs &amp; Oblig</b>	<b>850,798</b>	<b>429,774</b>	<b>518,377</b>	<b>494,524</b>	<b>-23,853</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	148,488	51,521	8,656	0	-8,656
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	33,850	277,897	92,000	122,800	30,800
<b>Total Equipment</b>	<b>182,338</b>	<b>329,418</b>	<b>100,656</b>	<b>122,800</b>	<b>22,144</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	690,270	269,500	340,000	342,000	2,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	275,942	385,208	635,000	510,000	-125,000
<b>Total Other</b>	<b>966,212</b>	<b>654,708</b>	<b>975,000</b>	<b>852,000</b>	<b>-123,000</b>
<b>Grand Total</b>	<b>13,629,208</b>	<b>12,474,395</b>	<b>13,840,499</b>	<b>13,969,437</b>	<b>128,938</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary	
Commissioner	CDH		1	102,585	Maint Mech (Painter)	AFE	12L	2	73,805	
Executive Asst-Dir Parks	EXM	12	1	99,430	Maint Mech Carpenter	AFE	12L	3	105,747	
Executive Secretary	EXM	10	1	90,256	Maint Mech Plumber	AFE	12L	2	77,733	
Principal Admin Asst-Comm Off	EXM	10	2	180,513	Maint Mech Welder	AFE	12L	2	77,733	
Pr Admin Asst	EXM	9	3	215,492	Tree Climber	AFE	12L	2	68,567	
Executive Secretary	EXM	4	1	53,972	Chief Engineer	SE1	11	1	95,802	
Admin Assistant	AFE	18	1	51,605	Gardener	AFE	11L	16	558,223	
Assistant Electrical Engineer	AFJ	18	1	66,384	Sp Hvy Mot Equip Oper	AFE	11L	4	148,505	
Gen Tree Maint Foreman	AFG	18	2	110,983	Gen Superintendent	SE1	10	1	90,256	
Graphic Arts Tech	AFG	18	1	63,830	Gen Supt of Park Maint	SE1	10	1	90,256	
Senior Research Anl	AFE	18A	1	50,103	General Superintendent-Park Maint	SE1	10	1	90,256	
Senior Research Anl	AFJ	18A	2	132,767	Hvy Mot Equip Oper & Lab-Prk	AFE	10L	7	225,340	
Gen Maint Mech Foreman	AFG	16A	1	55,094	Landscape Designer	SE1	10	1	90,256	
General Park Maint Foreman	AFG	16A	6	309,359	Grave Digger	AFE	9L	16	505,106	
Junior Civil Engineer	AFJ	16A	1	54,563	Principal Clerk Typist	AFE	9	1	34,079	
Maint Mech Foreman (Mach/Parks)	AFE	16	1	55,625	Work Foreman Park Keeper	AFG	9L	1	34,079	
Admin Assistant	AFE	15	2	97,012	Executive Secretary	SE1	8	2	155,326	
Admin Assistant	AFG	15	1	48,506	Executive Secretary (P&R)	SE1	8	6	465,978	
Maint Mech Fmn Carp	AFG	15A	1	39,109	Maint Mech Helper	AFE	8L	2	62,764	
Maint Mech Fmn Plumber	AFG	15A	1	49,828	Park Keeper	AFE	8L	14	451,049	
Maint Mech Fmn Ptr	AFG	15A	1	48,557	Mot Equip Oper & Lbr-P&R	AFE	7L	14	409,734	
Administrative Secretary	AFE	14	8	307,294	Superintendent Park Maint	SE1	7	6	376,387	
Gardener Foreman	AFG	14	5	219,107	Superintendent Park Maint Trades	SE1	7	1	62,793	
Head Storekeeper	AFE	14	1	43,122	Supn Automotive Maint	SE1	7	1	71,046	
Cemetery Foreman	AFG	13	3	114,415	Laborer	AFE	6L	24	632,040	
Head Clerk & Secretary	AFE	13	1	39,868	Pr Admin Asst	SE1	6	8	505,225	
Hvy Mot Equip Rep	AFE	13	3	100,771	Principal Personnel Officer	SE1	6	1	64,644	
Park Maint Foreman	AFE	13	2	73,916	Community Rel Spec	SE1	5	1	56,855	
Park Maint Foreman	AFG	13	16	637,490	Community Relations Spec	SE1	5	2	116,886	
Greenhouse Gardener	AFE	12L	1	38,335	Executive Assistant	SE1	5	3	171,864	
Head Clerk	AFE	12	1	28,000	Executive Asst	SE1	5	4	230,534	
					<b>Total</b>				<b>223</b>	<b>9,776,761</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				116,911	
					Chargebacks				-1,213,831	
					Salary Savings				-568,468	
					<b>FY06 Total Request</b>				<b>8,111,373</b>	



# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	743,245	691,817	823,000	823,000	0
51100 Emergency Employees	1,978	6,791	0	0	0
51200 Overtime	102,924	124,390	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	6,578	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	2,513	0	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>857,238</b>	<b>822,998</b>	<b>823,000</b>	<b>823,000</b>	<b>0</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	100,000	151,614	180,000	180,000	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	5,900	0	0	0
52600 Repairs Buildings & Structures	0	12,625	0	0	0
52700 Repairs & Service of Equipment	0	3,959	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	156,745	156,822	177,000	177,000	0
<b>Total Contractual Services</b>	<b>256,745</b>	<b>330,920</b>	<b>357,000</b>	<b>357,000</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	17,321	20,973	20,000	20,000	0
<b>Total Supplies &amp; Materials</b>	<b>17,321</b>	<b>20,973</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	10,836	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	12,900	7,187	20,000	20,000	0
<b>Total Equipment</b>	<b>12,900</b>	<b>18,023</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	2,303,422	3,873,812	3,500,000	4,150,000	650,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	66,768	61,033	60,000	60,000	0
<b>Total Other</b>	<b>2,370,190</b>	<b>3,934,845</b>	<b>3,560,000</b>	<b>4,210,000</b>	<b>650,000</b>
<b>Grand Total</b>	<b>3,514,394</b>	<b>5,127,759</b>	<b>4,780,000</b>	<b>5,430,000</b>	<b>650,000</b>

# Program 1. Administration

Antonia Pollak, Commissioner Organization: 300100

## Program Description

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

## Program Objectives

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

Program Outcomes		Actual '03	Actual '04	Projected '05	PLoS '06
Vendor payments processed			4,170	5,772	5,250
Revenue transactions completed			1,662	1,528	2,000
Licenses, contracts, MOU's, and MOA's renewed or initiated			20	3	20
Park permits granted	3,874		4,844	5,237	5,200
Dollar amount raised			3,803,882	4,768,095	4,000,000
Arts and cultural programs					150

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
Quota		32	24	25	27
Personnel Services		1,641,317	1,608,235	1,747,615	1,656,547
Non Personnel		2,086,602	1,747,785	1,519,605	1,524,321
<b>Total</b>		<b>3,727,919</b>	<b>3,356,019</b>	<b>3,267,220</b>	<b>3,180,868</b>
Park Partnerships established			4	5	5

# Program 2. Maintenance

Bernie Lynch, Manager Organization: 300200

## Program Description

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

## Program Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of maintenance requests completed on schedule	63%	69%	74%	80%
Park Inspection Program (PIP) overall rating for cleanliness and condition in 5 regions	85%	86%	88%	85%
Skilled horticultural maintenance visits conducted		1,500	TBR	1,500
Maintenance visits to beautification sites		5,000	TBR	5,000
Greenhouse plants distributed or planted		50,000	TBR	50,000
Street trees planted	363	300	285	425

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	163	152	152	152
Personnel Services	4,684,474	4,198,019	4,935,372	5,216,159
Non Personnel	2,039,971	1,852,279	2,455,349	2,261,868
<b>Total</b>	<b>6,724,446</b>	<b>6,050,297</b>	<b>7,390,721</b>	<b>7,478,027</b>
Maintenance requests completed on schedule	2,598	1,587	2,052	1,750
Maintenance requests received	4,115	2,307	2,773	2,200
Street trees maintained/pruned		1,619	1,052	800

# Program 3. Design & Construction

*Stan Ivan, Manager Organization: 300400*

## **Program Description**

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

## **Program Objectives**

- To design and construct capital projects.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Park design plans completed	10	10	15	10
Park construction projects completed	16	10	12	10

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	17	12	12	12
Personnel Services	706,495	760,236	564,895	554,289
Non Personnel	689,595	579,959	516,689	646,253
<b>Total</b>	<b>1,396,090</b>	<b>1,340,195</b>	<b>1,081,584</b>	<b>1,200,542</b>

# Program 4. Cemetery

Donald Griffis, Manager Organization: 400100

## Program Description

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

## Program Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Burials performed	977	913	858	900

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	32	32	32	32
Personnel Services	1,419,063	1,379,284	1,609,620	1,608,469
Non Personnel	361,692	348,600	491,354	501,531
<b>Total</b>	<b>1,780,755</b>	<b>1,727,884</b>	<b>2,100,974</b>	<b>2,110,000</b>

# External Funds Projects

## *Floodlighting Fees*

### ***Project Mission***

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

## *Fund for Parks and Recreation*

### ***Project Mission***

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

## *Parkman Trust Fund*

### ***Project Mission***

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

# Parks and Recreation Department Capital Budget

## Overview

Boston's parks and open spaces provide numerous environmental, recreational, social, and economic benefits to the city's residents and visitors. This includes the Emerald Necklace, a series of nine parks from Franklin Park to the Back Bay Fens to the Boston Common, which connects Boston's neighborhoods to the downtown area. Ongoing capital investment in these and other parks, as well as in the many ball fields, playgrounds, play lots, and other recreational areas utilized by the city's visitors, youth and families, results in a park system that is among the nation's best.

## FY06 Major Initiatives

- 18 park, ballfield and playlot projects will be completed including, Ringer, Garvey, Dorchester Park, Jefferson and McLaughlin.
- Pagel Playground, Madison Park High School and East Boston Memorial Park synthetic turf playing fields will be completed.
- Design work will begin for a new Charlestown High School synthetic turf playing field.
- Nine playing courts will be renovated across the city.
- The Street Tree Planting program will plant approximately 425 trees.
- Upgrades will be made to ball field lighting systems at several parks.
- Ongoing improvements at the George Wright Golf Course and the William Devine Golf Course at Franklin Park.
- Construction will begin at the Almont/Orlando Street Playlot.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>12,786,367</i>	<i>7,042,185</i>	<i>10,785,357</i>	<i>11,389,109</i>

# Parks and Recreation Department Project Profiles

## ALMONT/ORLANDO STREET PLAYLOT

### **Project Mission**

Remove and replace outdated play equipment.

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

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	50,000	350,000	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	300,000	75,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>300,000</b>	<b>75,000</b>	<b>400,000</b>

## AMERICAN LEGION FIELD HOUSE

### **Project Mission**

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

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	410,000	0	0	410,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	410,000	410,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>



# Parks and Recreation Department Project Profiles

## B.B. FENS AND CORRIDOR LINKS ENHANCEMENT

### Project Mission

Design and construct pedestrian and bicycle pathways linking Fenway Corridor to Southwest Corridor. TEA-21 Enhancement funding anticipated.

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

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	909,800	0	0	0	909,800
Grants/Other	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>909,800</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,909,800</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	121,850	0	0	787,950	909,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>121,850</b>	<b>0</b>	<b>0</b>	<b>787,950</b>	<b>909,800</b>

## BALLFIELD FLOODLIGHTING

### Project Mission

Repair and upgrade the ballfield lighting system.

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

**Location,** Citywide

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	50,000	300,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>350,000</b>

# Parks and Recreation Department Project Profiles

## BARRY PLAYGROUND

### **Project Mission**

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

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

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	35,000	365,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>365,000</b>	<b>400,000</b>

## BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

### **Project Mission**

Complete design of comprehensive improvements.

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

**Location**, South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	310,700	0	0	0	310,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>310,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,700</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	310,700	310,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,700</b>	<b>310,700</b>

# Parks and Recreation Department Project Profiles

## BOSTON COMMON

### **Project Mission**

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	100,857	0	0	414,144	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,857</b>	<b>0</b>	<b>0</b>	<b>414,144</b>	<b>515,000</b>

## BOSTON COMMON BREWER FOUNTAIN

### **Project Mission**

Statuary conservation of the Brewer Fountain.

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	7,492	0	0	70,509	78,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,492</b>	<b>0</b>	<b>0</b>	<b>70,509</b>	<b>78,000</b>

# Parks and Recreation Department Project Profiles

## CASSIDY FIELD HOUSE

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	14,254	1,000	0	314,746	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,254</b>	<b>1,000</b>	<b>0</b>	<b>314,746</b>	<b>330,000</b>

## CHANDLER POND

### **Project Mission**

Provide landscaping, paving and shoreline vegetation.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	193,000	0	0	0	193,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>193,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	193,000	193,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,000</b>	<b>193,000</b>

# Parks and Recreation Department Project Profiles

## CHARLESTOWN HIGH SCHOOL FIELD

### **Project Mission**

Renovate the park with artificial turf fields, new play courts, bleachers, track, fencing and other miscellaneous improvements.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	3,500,000	0	0	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>3,400,000</b>	<b>3,500,000</b>

## CHESTER SQUARE

### **Project Mission**

Provide a water system, landscaping and miscellaneous site improvements.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	119,600	0	119,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>119,600</b>	<b>0</b>	<b>119,600</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,600</b>	<b>119,600</b>

# Parks and Recreation Department Project Profiles

## CHINATOWN PARK

### **Project Mission**

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

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

**Location,** Chinatown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	5,681	0	0	144,319	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,681</b>	<b>0</b>	<b>0</b>	<b>144,319</b>	<b>150,000</b>

## COURT RENOVATIONS FY03

### **Project Mission**

Remove and rehabilitate tennis, basketball and street hockey courts at various locations.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	760,000	0	0	0	760,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	18,527	550,000	30,000	161,473	760,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,527</b>	<b>550,000</b>	<b>30,000</b>	<b>161,473</b>	<b>760,000</b>

# Parks and Recreation Department Project Profiles

## COURT RENOVATIONS FY06

### **Project Mission**

Remove and rehabilitate tennis, basketball and street hockey courts at various locations.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	760,000	0	0	760,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>760,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	760,000	760,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760,000</b>	<b>760,000</b>

## CUTILLO PLAYGROUND

### **Project Mission**

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

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

**Location,** North End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	227,850	0	0	0	227,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>227,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,850</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	15,481	0	50,000	162,369	227,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,481</b>	<b>0</b>	<b>50,000</b>	<b>162,369</b>	<b>227,850</b>

# Parks and Recreation Department Project Profiles

## DENNIS STREET PARK

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	270,000	0	0	0	270,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	10,000	30,000	230,000	270,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>30,000</b>	<b>230,000</b>	<b>270,000</b>

## DORCHESTER PARK

### **Project Mission**

Remove and replace playlot with new pavement and landscaping.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	448,500	0	0	0	448,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>448,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	100,000	323,500	25,000	448,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>323,500</b>	<b>25,000</b>	<b>448,500</b>



# Parks and Recreation Department Project Profiles

## DORCHESTER SKATEBOARD PARK

### **Project Mission**

Design a skateboard park to be located in Dorchester.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	60,000	0	60,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	60,000	60,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

## DOROTHY CURRAN PLAYLOT

### **Project Mission**

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

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	747,500	0	0	0	747,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>747,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	45,000	200,000	502,500	747,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>200,000</b>	<b>502,500</b>	<b>747,500</b>

# Parks and Recreation Department Project Profiles

## DRAPER PLAYGROUND SPRINKLER

### **Project Mission**

Design and construct a sprinkler/fountain.

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

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	27,492	0	0	22,508	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>27,492</b>	<b>0</b>	<b>0</b>	<b>22,508</b>	<b>50,000</b>

## EAST BOSTON MEMORIAL PARK

### **Project Mission**

Install a new synthetic, multi-use turf field.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,056,000	350,000	0	0	1,406,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,056,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>1,406,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	850,000	506,000	1,406,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>850,000</b>	<b>506,000</b>	<b>1,406,000</b>

# Parks and Recreation Department Project Profiles

## EAST BOSTON STADIUM

### **Project Mission**

Renovations including locker rooms, storage rooms and HVAC upgrades.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	585,000	1,000,000	0	0	0	1,585,000
Grants/Other	100,000	0	0	0	0	100,000
<b>Total</b>	<b>685,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,685,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	128,447	50,000	800,000	606,553	1,585,000
Grants/Other	0	0	0	100,000	100,000
<b>Total</b>	<b>128,447</b>	<b>50,000</b>	<b>800,000</b>	<b>706,553</b>	<b>1,685,000</b>

## EMERALD NECKLACE

### **Project Mission**

Design of site improvements to the Emerald Necklace.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	60,000	0	0	0	0	60,000
Grants/Other	62,000	0	0	0	0	62,000
<b>Total</b>	<b>122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	43,000	0	0	17,000	60,000
Grants/Other	62,000	0	0	0	62,000
<b>Total</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>122,000</b>

# Parks and Recreation Department Project Profiles

## EVERGREEN CEMETERY

### **Project Mission**

Renovate the administration building by repairing the roof, interior and exterior painting, windows, flooring and other miscellaneous repairs.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	405,000	0	0	405,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>405,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	25,000	380,000	405,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>380,000</b>	<b>405,000</b>

## FAIRVIEW CEMETERY GARAGE BUILDING

### **Project Mission**

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

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

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	667,000	0	0	0	667,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>667,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	48,457	0	0	618,543	667,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>48,457</b>	<b>0</b>	<b>0</b>	<b>618,543</b>	<b>667,000</b>

# Parks and Recreation Department Project Profiles

## FALLON FIELD

### **Project Mission**

Comprehensive improvements to the ballfield.

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

**Location,** Roslindale

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	30,000	70,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>70,000</b>	<b>100,000</b>

## FRANKLIN PARK ADMIN BUILDING INTERIOR

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,972,820	0	0	0	1,972,820
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,972,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,972,820</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	132,911	0	0	1,839,909	1,972,820
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>132,911</b>	<b>0</b>	<b>0</b>	<b>1,839,909</b>	<b>1,972,820</b>

# Parks and Recreation Department Project Profiles

## FRANKLIN PARK BULK STORAGE FACILITY

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	40,000	0	595,000	0	635,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>595,000</b>	<b>0</b>	<b>635,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	635,000	635,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>	<b>635,000</b>

## FRANKLIN PARK GREENHOUSE CONSTRUCTION

### **Project Mission**

Construct third new greenhouse.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>

# Parks and Recreation Department Project Profiles

## FRANKLIN PARK MAINTENANCE YARD UTILITIES

### Project Mission

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

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	1,595,000	0	0	0	1,595,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,595,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	99,700	337,000	1,158,300	0	1,595,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>99,700</b>	<b>337,000</b>	<b>1,158,300</b>	<b>0</b>	<b>1,595,000</b>

## FRANKLIN PARK MAINTENANCE YARD UTILITIES PHASE II

### Project Mission

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

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,595,000	0	1,595,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,595,000</b>	<b>0</b>	<b>1,595,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	1,595,000	1,595,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,595,000</b>	<b>1,595,000</b>

# Parks and Recreation Department Project Profiles

## FRANKLIN PARK RANGER FACILITY STUDY

### **Project Mission**

Study options to locate park ranger facility.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	120,000	0	0	0		120,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>

## GARVEY PARK

### **Project Mission**

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

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	310,000	0	0	0		310,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	120,000	137,000	53,000	310,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>120,000</b>	<b>137,000</b>	<b>53,000</b>	<b>310,000</b>



# Parks and Recreation Department Project Profiles

## GENERAL PARKS IMPROVEMENTS FY01-05

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,582,000	0	0	0	1,582,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,582,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	588,181	300,000	300,000	393,819	1,582,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>588,181</b>	<b>300,000</b>	<b>300,000</b>	<b>393,819</b>	<b>1,582,000</b>

## GENERAL PARKS IMPROVEMENTS FY06

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

# Parks and Recreation Department Project Profiles

## GEORGE WRIGHT GOLF COURSE I

### **Project Mission**

Improve pathways, exterior drainage systems and other miscellaneous improvements.

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

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	230,000	0	0	0	230,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	125,000	80,000	25,000	230,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>80,000</b>	<b>25,000</b>	<b>230,000</b>

## GEORGE WRIGHT GOLF COURSE II

### **Project Mission**

Ongoing improvements including drainage, paving and other miscellaneous items.

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

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	30,000	170,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>170,000</b>	<b>200,000</b>

# Parks and Recreation Department Project Profiles

## GEORGE WRIGHT MAINTENANCE BUILDING

### **Project Mission**

Make critical repairs necessary to stabilize structure. Replace roof.

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

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	668,000	0	0	0		668,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>668,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	60,000	50,000	558,000	668,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>558,000</b>	<b>668,000</b>

## HARAMBEE PARK

### **Project Mission**

Restore existing lighting system and provide site improvements at the football field. Private funding and in-kind services provided by the National Football League.

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

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	299,000	0	0	0		299,000
Grants/Other	0	0	0	100,000		100,000
<b>Total</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>399,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	192,375	55,000	0	51,625	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>192,375</b>	<b>55,000</b>	<b>0</b>	<b>51,625</b>	<b>299,000</b>

# Parks and Recreation Department Project Profiles

## HARAMBEE PARK

### **Project Mission**

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

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

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	460,000	0	0	460,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	35,000	425,000	460,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>425,000</b>	<b>460,000</b>

## HARDIMAN PLAYGROUND

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	358,050	0	0	0	358,050
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>358,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,050</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	12,991	180,000	155,059	10,000	358,050
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,991</b>	<b>180,000</b>	<b>155,059</b>	<b>10,000</b>	<b>358,050</b>

# Parks and Recreation Department Project Profiles

## HAYES PLAYGROUND

### **Project Mission**

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

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	20,000	180,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>180,000</b>	<b>200,000</b>

## HAZARDOUS REMEDIATION

### **Project Mission**

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

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	439,000	0	0	0	439,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>439,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	184,253	200,000	54,747	0	439,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>184,253</b>	<b>200,000</b>	<b>54,747</b>	<b>0</b>	<b>439,000</b>

# Parks and Recreation Department Project Profiles

## HAZARDOUS REMEDIATION

### **Project Mission**

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

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	415,000	0	0	0	415,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	200,000	165,000	415,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>165,000</b>	<b>415,000</b>

## HEMENWAY BALLFIELD

### **Project Mission**

Renovate ballfield including irrigation, drainage and other site improvements.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	558,000	0	0	0	558,000
Grants/Other	250,000	0	0	0	250,000
<b>Total</b>	<b>808,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>808,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	20,328	345,000	50,000	142,672	558,000
Grants/Other	0	250,000	0	0	250,000
<b>Total</b>	<b>20,328</b>	<b>595,000</b>	<b>50,000</b>	<b>142,672</b>	<b>808,000</b>

# Parks and Recreation Department Project Profiles

## HISCOCK PARK

### **Project Mission**

Park improvements and landscaping.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	178,000	0	0	0	178,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>178,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	11,177	146,737	20,086	0	178,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,177</b>	<b>146,737</b>	<b>20,086</b>	<b>0</b>	<b>178,000</b>

## HISTORIC CEMETERIES FY02-05

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	825,000	0	0	0	825,000
Grants/Other	137,500	0	0	0	137,500
<b>Total</b>	<b>962,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>962,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	342,129	180,000	180,000	122,871	825,000
Grants/Other	137,500	0	0	0	137,500
<b>Total</b>	<b>479,629</b>	<b>180,000</b>	<b>180,000</b>	<b>122,871</b>	<b>962,500</b>

# Parks and Recreation Department Project Profiles

## HISTORIC CEMETERIES FY06

### **Project Mission**

Ongoing program of repairs in designated historic cemeteries throughout the city.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	180,000	0	0	180,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	160,000	20,000	180,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>20,000</b>	<b>180,000</b>

## HOKER/SORRENTO PLAYGROUND

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	333,000	0	0	0	333,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>333,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	39,600	100,000	184,400	9,000	333,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>39,600</b>	<b>100,000</b>	<b>184,400</b>	<b>9,000</b>	<b>333,000</b>



# Parks and Recreation Department Project Profiles

## HUNT PLAYGROUND

### **Project Mission**

Demolish the field house and replace with a passive area.

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

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	188,123	0	0	188,123
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>188,123</b>	<b>0</b>	<b>0</b>	<b>188,123</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	20,000	168,123	188,123
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>168,123</b>	<b>188,123</b>

## HYNES PLAYGROUND

### **Project Mission**

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

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

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	454,000	0	0	0	454,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>454,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	25,000	100,000	329,000	454,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>100,000</b>	<b>329,000</b>	<b>454,000</b>

# Parks and Recreation Department Project Profiles

## INTERGENERATIONAL PARK

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	710,000	0	0	0	710,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	26,554	0	0	683,446	710,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>26,554</b>	<b>0</b>	<b>0</b>	<b>683,446</b>	<b>710,000</b>

## IRRIGATION SYSTEMS

### **Project Mission**

Furnish and install irrigation systems in various parks.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	222,000	0	0	0	222,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>222,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	222,000	222,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>222,000</b>

# Parks and Recreation Department Project Profiles

## JEEP JONES PARK RENOVATIONS

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	125,500	0	0	0	125,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>125,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	16,940	10,000	0	98,560	125,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,940</b>	<b>10,000</b>	<b>0</b>	<b>98,560</b>	<b>125,500</b>

## JEFFERSON PLAYGROUND RENOVATIONS

### **Project Mission**

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

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	476,500	0	0	0	476,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>476,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	25,404	75,000	348,306	27,790	476,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>25,404</b>	<b>75,000</b>	<b>348,306</b>	<b>27,790</b>	<b>476,500</b>

# Parks and Recreation Department Project Profiles

## JOE MOAKLEY PARK SOFTBALL DIAMOND

### **Project Mission**

Renovate softball diamond.

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	71,800	0	0	0	71,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>71,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,800</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	71,800	71,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,800</b>	<b>71,800</b>

## JOHN HARVARD MALL

### **Project Mission**

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

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	0	200,000	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>200,000</b>	<b>225,000</b>

# Parks and Recreation Department Project Profiles

## KILMARNOCK STREET PLAYGROUND

### Project Mission

Remove and replace playlot equipment, install new surfacing and landscaping improvements.

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

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	0	150,000	50,000	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>200,000</b>

## LEE PLAYGROUND (M ST.)

### Project Mission

Remove and partially replace the concrete bleacher and retaining walls.

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

**Location,** South Boston

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	580,000	0	0	580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>580,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	0	0	0	580,000	580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>

# Parks and 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,** In Design

**Location,** Chinatown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	130,000	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>

## MADISON PARK FIELD

### **Project Mission**

Install new synthetic turf playing field.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,600,000	0	0	0	3,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	95,973	1,000,000	2,000,000	504,027	3,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>95,973</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>504,027</b>	<b>3,600,000</b>

# Parks and Recreation Department Project Profiles

## MCCONNELL PLAYGROUND

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	23,996	20,000	20,000	137,004	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,996</b>	<b>20,000</b>	<b>20,000</b>	<b>137,004</b>	<b>201,000</b>

## MCKINNEY PLAYGROUND

### **Project Mission**

Remove and replace outdated play equipment, curbing and paving. Provide new drinking fountain and other improvements.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	256,000	0	0	0	256,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	14,588	199,000	0	42,412	256,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,588</b>	<b>199,000</b>	<b>0</b>	<b>42,412</b>	<b>256,000</b>

# Parks and Recreation Department Project Profiles

## MCLAUGHLIN PLAYGROUND

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	504,275	0	0	0	504,275
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>504,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,275</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	100,000	354,275	504,275
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>354,275</b>	<b>504,275</b>

## MIRANDA PARK

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	2,200	257,000	50,800	0	310,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,200</b>	<b>257,000</b>	<b>50,800</b>	<b>0</b>	<b>310,000</b>



# Parks and Recreation Department Project Profiles

## MONSIGNOR REYNOLDS PLAYGROUND

**Project Mission**

Remove and replace playlot, curbing, fencing and benches.

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

**Location,** South End

**Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	299,000	0	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>299,000</b>	<b>0</b>	<b>299,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,000</b>	<b>299,000</b>

## MOZART PLAYGROUND

**Project Mission**

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

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

**Location,** Jamaica Plain

**Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	448,500	0	0	448,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>448,500</b>	<b>0</b>	<b>0</b>	<b>448,500</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	50,000	398,500	448,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>398,500</b>	<b>448,500</b>

# Parks and Recreation Department Project Profiles

## MT. HOPE CEMETERY CHAPEL

### **Project Mission**

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

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

**Location,** Roslindale

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	319,800	0	55,000	0		374,800
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>319,800</b>	<b>0</b>	<b>55,000</b>	<b>0</b>		<b>374,800</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	23,370	0	0	351,430	374,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,370</b>	<b>0</b>	<b>0</b>	<b>351,430</b>	<b>374,800</b>

## MUDDY RIVER

### **Project Mission**

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

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

**Location,** Fenway/Kenmore

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	750,000	0	0	0		750,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>750,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

# Parks and Recreation Department Project Profiles

## MUDDY RIVER PHASE II

### **Project Mission**

Matching funds for Army Corps of Engineers dredging project.

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

**Location,** Fenway/Kenmore

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	402,500	0	0	0		402,500
Grants/Other	0	0	0	84,703,056		84,703,056
<b>Total</b>	<b>402,500</b>	<b>0</b>	<b>0</b>	<b>84,703,056</b>		<b>85,105,556</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	25,500	69,500	300,000	7,500	402,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>25,500</b>	<b>69,500</b>	<b>300,000</b>	<b>7,500</b>	<b>402,500</b>

## MUDDY RIVER STORMWATER CONTROLS AND DREDGING

### **Project Mission**

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

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

**Location,** Fenway/Kenmore

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	200,000	0	0	0		200,000
Grants/Other	6,696,944	0	0	0		6,696,944
<b>Total</b>	<b>6,896,944</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>6,896,944</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	200,000	200,000
Grants/Other	6,053,956	342,000	300,988	0	6,696,944
<b>Total</b>	<b>6,053,956</b>	<b>342,000</b>	<b>300,988</b>	<b>200,000</b>	<b>6,896,944</b>

# Parks and Recreation Department Project Profiles

## NEWLAND STREET PLAY AREA

### **Project Mission**

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

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	160,000	0	0	160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	160,000	0	160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>

## O'DAY PLAYGROUND

### **Project Mission**

Replace playlot and surfacing, new paving, drainage and landscaping improvements.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	385,000	0	0	0	385,000
Grants/Other	250,000	0	0	0	250,000
<b>Total</b>	<b>635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	23,105	285,000	0	76,895	385,000
Grants/Other	0	250,000	0	0	250,000
<b>Total</b>	<b>23,105</b>	<b>535,000</b>	<b>0</b>	<b>76,895</b>	<b>635,000</b>

# Parks and Recreation Department Project Profiles

## PAGEL PLAYGROUND

### **Project Mission**

Renovate existing soccer field by installing a new synthetic turf playing surface and other miscellaneous improvements.

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

**Location,** Roslindale

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	620,000	0	0	0	620,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	406,000	164,000	620,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>406,000</b>	<b>164,000</b>	<b>620,000</b>

## PENNIMAN HANO PLAYGROUND

### **Project Mission**

Renovate playing field and resurface basketball court.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	68,000	0	10,000	78,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>10,000</b>	<b>78,000</b>

# Parks and Recreation Department Project Profiles

## PENNIMAN HANO PLAYGROUND PLAYLOT

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	221,500	0	0	0	221,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>221,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	28,715	176,465	0	16,320	221,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>28,715</b>	<b>176,465</b>	<b>0</b>	<b>16,320</b>	<b>221,500</b>

## PETER'S PARK

### **Project Mission**

Reconstruct the passive areas and reconfigure site elements.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	30,000	420,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>420,000</b>	<b>450,000</b>

# Parks and Recreation Department Project Profiles

## PETER'S PARK

### **Project Mission**

Incorporate new playlot into the park.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## PETER'S PARK LIGHTING

### **Project Mission**

Installation of pedestrian lighting.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	81,300	0	0	0	81,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,300</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	7,075	0	0	74,225	81,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,075</b>	<b>0</b>	<b>0</b>	<b>74,225</b>	<b>81,300</b>

# Parks and Recreation Department Project Profiles

## PINEBANK

### **Project Mission**

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

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	750,000	0	0	0		750,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	3,968	0	746,032	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,968</b>	<b>0</b>	<b>746,032</b>	<b>750,000</b>

## PORTSMOUTH PLAYGROUND

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	645,000	0	0	0		645,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>645,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	30,000	25,000	590,000	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>25,000</b>	<b>590,000</b>	<b>645,000</b>



# Parks and Recreation Department Project Profiles

## PUBLIC GARDEN, COMM AVE. MALL

### **Project Mission**

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	835,000	0	0	0	835,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	60,000	775,000	835,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>775,000</b>	<b>835,000</b>

## PUBLIC GARDEN, ETHER MONUMENT

### **Project Mission**

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

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	261,000	0	0	0	261,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>261,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	20,003	0	175,000	65,997	261,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,003</b>	<b>0</b>	<b>175,000</b>	<b>65,997</b>	<b>261,000</b>

# Parks and Recreation Department Project Profiles

## QUINCY STANLEY PLAYGROUND

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

## QUINCY STREET PARK

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	3,138	20,000	126,863	15,000	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,138</b>	<b>20,000</b>	<b>126,863</b>	<b>15,000</b>	<b>165,000</b>

# Parks and Recreation Department Project Profiles

## RAMSAY PARK

### **Project Mission**

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

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	390,600	0	0	0	390,600
Grants/Other	200,000	0	0	0	200,000
<b>Total</b>	<b>590,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,600</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	143,708	98,640	0	148,252	390,600
Grants/Other	200,000	0	0	0	200,000
<b>Total</b>	<b>343,708</b>	<b>98,640</b>	<b>0</b>	<b>148,252</b>	<b>590,600</b>

## RINGER PLAYGROUND

### **Project Mission**

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

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	532,250	0	0	0	532,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>532,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,250</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	10,190	105,000	358,060	59,000	532,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,190</b>	<b>105,000</b>	<b>358,060</b>	<b>59,000</b>	<b>532,250</b>

# Parks and Recreation Department Project Profiles

## RIPLEY PLAYGROUND

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	490,000	0	0	490,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>490,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	40,000	450,000	490,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>450,000</b>	<b>490,000</b>

## RONAN PLAYGROUND

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	390,000	0	0	0	390,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	100,000	265,000	390,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>100,000</b>	<b>265,000</b>	<b>390,000</b>

# Parks and Recreation Department Project Profiles

## ROSSMORE-STEDMAN PARK

### **Project Mission**

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

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	42,000	0	0	0	42,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	20,458	0	0	21,542	42,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,458</b>	<b>0</b>	<b>0</b>	<b>21,542</b>	<b>42,000</b>

## RYAN PLAYGROUND

### **Project Mission**

Rehabilitate the stone retaining wall adjacent to the river.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	240,000	0	240,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	240,000	240,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>

# Parks and Recreation Department Project Profiles

## SCARBOROUGH POND

### **Project Mission**

Diagnostic study of Scarborough Pond.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,000	0	0	0	10,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	10,000	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## SMITH FIELD

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	289,000	0	0	0	289,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>289,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	25,000	264,000	289,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>264,000</b>	<b>289,000</b>

# Parks and Recreation Department Project Profiles

## ST. JAMES PARK

### **Project Mission**

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

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	255,000	0	255,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	255,000	255,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>

## STATLER PARK

### **Project Mission**

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

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	320,000	0	0	0	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	20,000	20,000	280,000	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>280,000</b>	<b>320,000</b>

# Parks and Recreation Department Project Profiles

## STORAGE SHED INSTALLATIONS

### **Project Mission**

Install storage sheds at various park locations.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	84,000	0	0	0	84,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	84,000	84,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>

## STREET TREE PLANTING FY02-05

### **Project Mission**

Ongoing program of street tree planting throughout the city.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	901,375	200,000	200,000	198,626	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>901,375</b>	<b>200,000</b>	<b>200,000</b>	<b>198,626</b>	<b>1,500,000</b>



# Parks and Recreation Department Project Profiles

## STREET TREE PLANTING FY06

### **Project Mission**

Ongoing program of street tree planting throughout the city.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>75,000</b>	<b>250,000</b>

## 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,** New Project

**Location,** East Boston

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	435,000	0	0	435,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>435,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>400,000</b>	<b>435,000</b>

# Parks and Recreation Department Project Profiles

## TROTTER PLAYGROUND

### **Project Mission**

Replace playlot with new fencing, paving, benches and landscaping.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	515,000	0	0	0		515,000
Grants/Other	250,000	0	0	0		250,000
<b>Total</b>	<b>765,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	46,571	300,000	60,000	108,429	515,000
Grants/Other	0	250,000	0	0	250,000
<b>Total</b>	<b>46,571</b>	<b>550,000</b>	<b>60,000</b>	<b>108,429</b>	<b>765,000</b>

## UNION PARK

### **Project Mission**

Renovate existing historic ornamental perimeter fence.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	225,000	0	0	0		225,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>

# Parks and Recreation Department Project Profiles

## URBAN WILDS RENOVATIONS

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	229,151	45,000	45,000	215,849	535,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>229,151</b>	<b>45,000</b>	<b>45,000</b>	<b>215,849</b>	<b>535,000</b>

## VIC BOSTON COMMON

### **Project Mission**

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

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

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

# Parks and Recreation Department Project Profiles

## WALKER PLAYGROUND

### **Project Mission**

Replace playlot with new fencing, paving, benches and landscaping.

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

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	385,000	0	0	0	385,000
Grants/Other	250,000	0	0	0	250,000
<b>Total</b>	<b>635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	32,478	275,000	0	77,522	385,000
Grants/Other	0	250,000	0	0	250,000
<b>Total</b>	<b>32,478</b>	<b>525,000</b>	<b>0</b>	<b>77,522</b>	<b>635,000</b>

## WATER SPRAY FEATURE

### **Project Mission**

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

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	225,000	0	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	30,000	195,000	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>195,000</b>	<b>225,000</b>

# Parks and Recreation Department Project Profiles

## WEST ROXBURY SKATEBOARD PARK

### **Project Mission**

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

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

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	461,000	0	461,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>461,000</b>	<b>0</b>	<b>461,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	461,000	461,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,000</b>	<b>461,000</b>

## WILLIAM DEVINE GOLF COURSE

### **Project Mission**

Improve drainage, paving and other miscellaneous items.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

# Parks and Recreation Department Project Profiles

## WINTHROP PLAYGROUND

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	290,000	0	0	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>290,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	30,000	260,000	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>260,000</b>	<b>290,000</b>

## WINTHROP SQUARE III

### **Project Mission**

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

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	251,200	0	0	0	251,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>251,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,200</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	251,200	251,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,200</b>	<b>251,200</b>

# 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.

## FY06 Performance Objectives

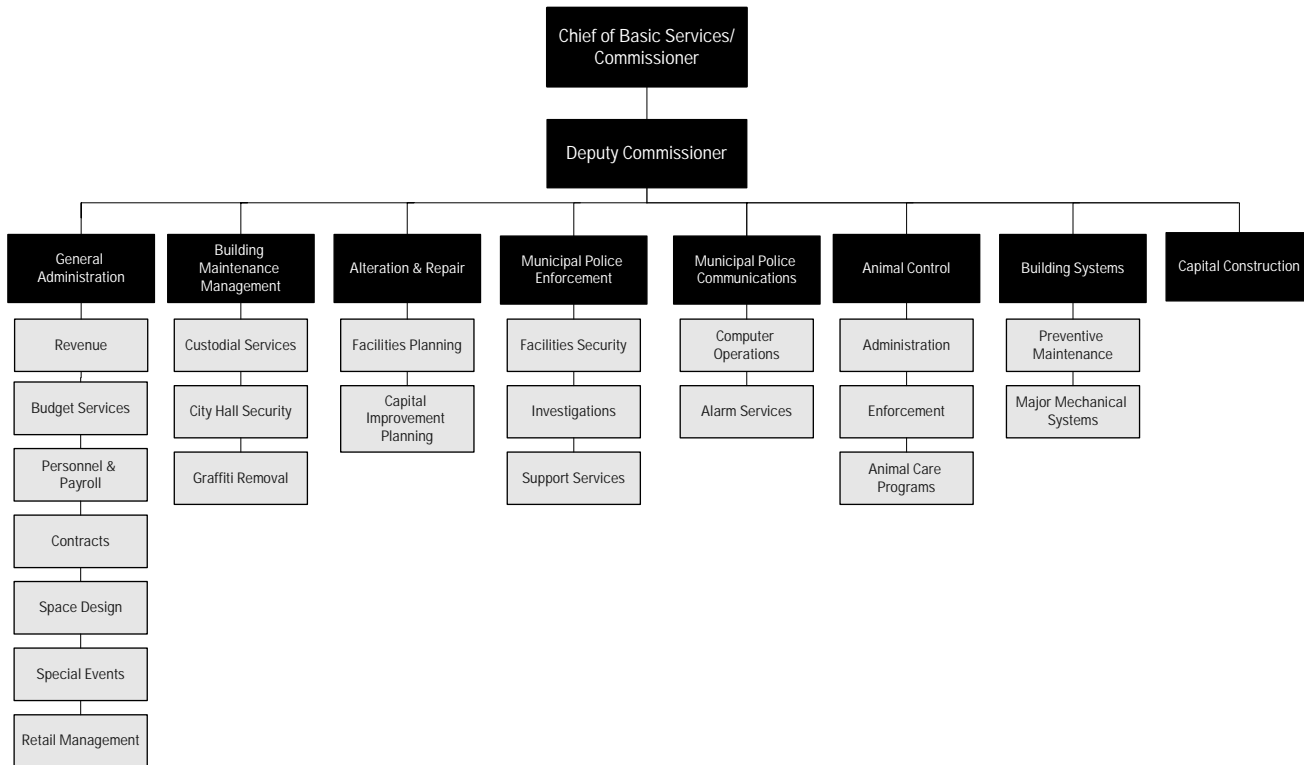
- To improve and maintain the physical and operational condition of managed city-owned facilities.
- To provide safe, secure and sanitary facilities.
- To ensure efficient security monitoring of public buildings.
- To provide technical assistance, scheduling and management of special events at City Hall,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

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	1,699,178	1,706,753	1,672,877	1,413,771
	Buildings Maintenance Mgmt	5,050,067	5,247,838	5,847,724	6,961,671
	Alteration & Repair	661,104	709,583	709,188	976,514
	Enforcement	6,493,328	6,688,147	7,020,180	6,823,443
	Communications	1,000,700	918,131	795,415	985,015
	Animal Control	879,520	708,047	729,784	748,672
	Building Systems	1,314,893	1,285,777	1,889,611	1,942,975
	Capital Construction	1,963,071	3,978,807	1,762,248	2,072,060
	<b>Total</b>	<b>19,061,861</b>	<b>21,243,083</b>	<b>20,427,027</b>	<b>21,924,121</b>

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Animal Control Fund	233,132	285,511	152,928	152,928
	<b>Total</b>	<b>233,132</b>	<b>285,511</b>	<b>152,928</b>	<b>152,928</b>

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	13,876,342	15,803,036	13,771,613	14,086,113
	Non Personnel	5,185,519	5,440,047	6,655,414	7,838,009
	<b>Total</b>	<b>19,061,861</b>	<b>21,243,083</b>	<b>20,427,027</b>	<b>21,924,121</b>

# Property & Construction Management Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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



# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	11,936,901	14,107,491	12,821,184	13,213,419	392,235
51100 Emergency Employees	71,756	86,479	42,735	0	-42,735
51200 Overtime	1,647,417	1,305,539	677,694	677,694	0
51600 Unemployment Compensation	8,230	51,906	30,000	30,000	0
51700 Workers' Compensation	212,039	251,620	200,000	165,000	-35,000
<b>Total Personnel Services</b>	<b>13,876,343</b>	<b>15,803,035</b>	<b>13,771,613</b>	<b>14,086,113</b>	<b>314,500</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	189,791	193,533	230,703	209,973	-20,730
52200 Utilities	2,373,086	2,590,545	2,893,434	3,516,495	623,061
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	41,428	55,994	55,850	57,950	2,100
52600 Repairs Buildings & Structures	384,787	1,069,255	1,562,183	2,165,046	602,863
52700 Repairs & Service of Equipment	123,920	162,026	255,813	256,163	350
52800 Transportation of Persons	219	793	15,200	15,200	0
52900 Contracted Services	1,180,483	655,107	708,188	704,458	-3,730
<b>Total Contractual Services</b>	<b>4,293,714</b>	<b>4,727,253</b>	<b>5,721,371</b>	<b>6,925,285</b>	<b>1,203,914</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	79,073	78,383	126,010	115,302	-10,708
53200 Food Supplies	8,324	3,642	0	0	0
53400 Custodial Supplies	36,831	71,859	61,200	59,200	-2,000
53500 Med, Dental, & Hosp Supply	29,714	0	0	0	0
53600 Office Supplies and Materials	27,604	33,644	45,503	45,503	0
53700 Clothing Allowance	72,400	70,350	70,300	74,500	4,200
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	264,827	218,981	300,248	350,431	50,183
<b>Total Supplies &amp; Materials</b>	<b>518,773</b>	<b>476,859</b>	<b>603,261</b>	<b>644,936</b>	<b>41,675</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	82,590	70,615	50,000	50,000	0
54400 Legal Liabilities	35,773	3,881	108,480	8,623	-99,857
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	25,404	30,453	24,405	25,405	1,000
<b>Total Current Chgs &amp; Oblig</b>	<b>143,767</b>	<b>104,949</b>	<b>182,885</b>	<b>84,028</b>	<b>-98,857</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	154,890	72,121	124,397	159,110	34,713
55600 Office Furniture & Equipment	1,228	3,310	0	0	0
55900 Misc Equipment	73,147	55,554	23,500	24,650	1,150
<b>Total Equipment</b>	<b>229,265</b>	<b>130,985</b>	<b>147,897</b>	<b>183,760</b>	<b>35,863</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>19,061,862</b>	<b>21,243,081</b>	<b>20,427,027</b>	<b>21,924,122</b>	<b>1,497,095</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	128,502	Maint Mech Plumber	SU4	11L	1	37,413
Deputy Director	EXM	29	1	107,257	Prin Admin Assistant	SE1	11	1	95,802
General Counsel	EXM		1	63,175	Sr Animal Room Attendant	AFB	11	1	34,295
Assistant Director	EXM	26	5	424,685	Steam Fireman	FO2	11	1	40,245
Executive Assistant	EXM	25	2	153,837	Boston Minicipal Police Lieut	MPS	10	4	212,876
Spec Asst Director	EXM	23	1	69,381	Executive Assistant	SE1	10	1	90,256
Administrative Assistant	EXM	19	3	148,070	Executive Asst	SE1	10	1	90,256
Director-Operations	EXM	11	1	95,802	Garage Attendant	SU4	10L	1	35,464
Prin Admin Assistant	EXM	10	1	90,256	Pr Admin Asst	SE1	10	1	90,256
Residency Investigator	MYN		1	36,693	Sr Admin Anl (Dir A&F)	SE1	10	1	90,256
Sen Adm Asst(Operations Mangr)	SU4	24	1	77,732	Sr Building Custodian	SU4	10L	5	179,942
SenAdmAsst(Mangr Secrty Systm)	SU4	23	1	74,530	Sr Project Manager	SE1	10	5	443,837
Senior Shift Supervisor	SU4	22	1	67,432	Sr Review Architect	SE1	10	1	90,256
Alarm Specialist	SU4	20	1	56,846	Animal Room Attendant	AFB	9	2	59,945
Sen Admin Asst (Shift Suprv)	SU4	20	2	115,552	Project Manager II	SE1	9	5	383,038
Sen Computer Oper (Shift Supv)	SU4	20	1	57,230	Telephone Operator	SU4	9	1	34,101
Admin Asst (Exec. Secretary)	SU4	18	3	145,817	Boston Minicipal Police Serg	MPS	8	12	598,785
Contract Manager	SU4	18	1	56,575	Jr Building Custodian	SU4	8L	15	473,910
Motor Equipment Repair Foreman	SU4	18	2	97,204	Prin Admin Assistant	SE1	8	3	232,989
Prin Storekeeper	SU4	18	2	127,737	Prin Research Analyst	SE1	8	1	77,663
Admin Asst I	SU4	17	2	104,275	Project Manager	SE1	8	7	507,029
Dog Officer (Sr A/C Officer)	AFL	17A	1	55,094	Sr Admin Analyst	SE1	8	2	155,326
Dog Officer (Supervisor/AC)	AFL	17A	1	59,546	Admin Assistant	SE1	7	1	71,046
Admin Assistant	SU4	16	5	262,473	Clerk of Works II	SE1	7	5	357,370
Admin Asst (Data Specialist)	SU4	16	1	41,091	Main Mech Rep Frmn	SE1	7	1	71,046
Assistant Supn Custodians	SU4	16	2	104,989	Program Analyst	SE1	7	2	130,840
Computer Operator	SU4	16	5	189,129	Security Supervisor	MPS	7	6	237,468
Sen Computer Operator	SU4	16	8	336,138	Sr Admin Assistant	SE1	7	2	119,788
Admin Assistant	SU4	15	4	188,905	Boston Minicipal Police Officer	MPP	6	65	2,785,751
Main Mech Foreman	SU4	15	1	49,065	Clerk of Works	SE1	6	14	863,999
Dog Officer (Animal Control Off)	AFL	14A	7	293,757	Mechanic Equipment Repairman	SE1	6	1	64,644
Head Admin Clerk	SU4	14	3	129,440	Motor Equip Rep Foreman	SE1	6	1	64,644
Second Class Station Eng	FO2	14	3	153,290	Senior Admin Analyst	SE1	6	4	238,134
Main Mech Painter (Graff Rem)	SU4	13	3	117,019	Admin Assistant	SE1	5	1	59,308
Third Class Station Engineer	FO2	13	4	177,909	Clerk of Works	SE1	5	1	59,308
Building Systems Engineer	SE1	12	1	99,430	Contract Manager	SE1	5	1	59,308
Electrician	SU4	12L	1	38,888	Mech Equip Repairman	SE1	5	2	117,139
Executive Assistant	SE1	12	1	99,430	Personnel Manager	SE1	5	1	59,308
Head Clerk	SU4	12	3	113,231	Security Guard (Prot Serv)	MPP	5	20	692,617
Supervisor Building Custodians	SU4	12L	1	39,388	Security Officer (Prot Serv)	MPP	5	22	763,268
Chief Telephone Operator	SU4	11	1	36,883	Admin Officer	SE1	4	1	52,572
Maint Mech Painter	SU4	11L	1	29,114	Program Asst	SE1	4	2	102,530
					Asst Admin Off	SE1	3	1	32,758
					<b>Total</b>			<b>317</b>	<b>15,969,588</b>
					<b>Adjustments</b>				
					Differential Payments				38,930
					Other				404,382
					Chargebacks				-3,011,217
					Salary Savings				-188,264
					<b>FY06 Total Request</b>				<b>13,213,419</b>

# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	137,926	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
<b>Total Personnel Services</b>	<b>137,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	124	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	6,290	9,999	9,999	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	701	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	78,379	229,977	72,929	72,929	0
<b>Total Contractual Services</b>	<b>78,503</b>	<b>236,968</b>	<b>82,928</b>	<b>82,928</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	1,000	0	0	0	0
53200 Food Supplies	13,488	17,777	25,000	25,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	27,788	45,000	45,000	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	450	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,319	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>14,938</b>	<b>46,884</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,765	1,658	0	0	0
<b>Total Equipment</b>	<b>1,765</b>	<b>1,658</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>233,132</b>	<b>285,510</b>	<b>152,928</b>	<b>152,928</b>	<b>0</b>

# Program 1. Administration

Stephen Crosby, Manager Organization: 180100

## Program Description

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

## Program Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Special events provided with technical assistance	320	305	313	200

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	20	18	18	17
Personnel Services	1,523,708	1,582,097	1,497,009	1,324,422
Non Personnel	175,470	124,656	175,868	89,349
<b>Total</b>	<b>1,699,178</b>	<b>1,706,753</b>	<b>1,672,877</b>	<b>1,413,771</b>
Special events scheduled	15	10	13	10
Automatic public toilets installed	2	0	0	2
Telephone informational pillars installed	6	29	1	18
Bus shelters installed	103	46	60	25

# Program 2. Buildings Maintenance Management

Edward Campia, Manager Organization: 180200

## Program Description

The Buildings Maintenance Management Program provides for the care and custody of Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

## Program Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Total special events coordinated	332	299	252	200
% of building service calls responded to within 24 hours	DNR	DNR	DNR	TBR
Locations receiving graffiti removal	574	641	783	600
% of graffiti removal calls responded to within 36 hours	7.5%	3.5%	4.3%	4.5%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	45	37	37	38
Personnel Services	1,688,872	1,497,576	1,740,737	1,820,139
Non Personnel	3,361,195	3,750,262	4,106,987	5,141,532
<b>Total</b>	<b>5,050,067</b>	<b>5,247,838</b>	<b>5,847,724</b>	<b>6,961,671</b>
Attendees to special events	929,000	2,500,000	1,705,000	500,000
Total building service calls	1,506	DNR	DNR	TBR
Responses to building service calls within 24 hours		DNR	DNR	TBR
Neighborhood clean-ups	11	22	16	10
Requests for graffiti removal	809	1,096	956	750

# Program 3. Alteration & Repair

Rick Bradley, Manager Organization: 180300

## Program Description

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

## Program Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of total maintenance projects completed by in-house work crews	94%	94%	85%	83%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	8	8	8	8
Personnel Services	456,938	479,208	471,258	489,779
Non Personnel	204,167	230,375	237,930	486,735
<b>Total</b>	<b>661,104</b>	<b>709,583</b>	<b>709,188</b>	<b>976,514</b>
Projects completed by in-house crews	2,665	1,655	2,192	1,500
Projects completed by outside contractors	142	101	382	315
Total maintenance projects	2,807	1,756	2,574	1,815

# Program 4. Enforcement

Daniel Linskey, Manager Organization: 180400

## Program Description

The Municipal Police protect City property from vandalism, arson, and theft by rapidly responding to alarm conditions in City buildings.

## Program Objectives

- To effectively police municipal facilities.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Rapid response time to security violators	12.5 min	12.9 min	13.27 min	13.00 min

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	160	147	146	143
Personnel Services	6,029,772	6,279,381	6,500,104	6,316,906
Non Personnel	463,556	408,766	520,076	506,537
<b>Total</b>	<b>6,493,328</b>	<b>6,688,147</b>	<b>7,020,180</b>	<b>6,823,443</b>
Breaking/entering incidents in public buildings	23	30	29	21
Arrests of violators of laws and ordinances on city-owned property	441	248	213	150
Calls responded to	25,787	34,322	40,528	35,700

# Program 5. Communications

Bob Slade, Manager Organization: 180500

## Program Description

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

## Program Objectives

- To ensure efficient security monitoring of public buildings.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of building alarm systems operational	99%	99%	99%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	26	21	20	20
Personnel Services	921,713	849,469	715,210	908,715
Non Personnel	78,987	68,662	80,205	76,300
<b>Total</b>	<b>1,000,700</b>	<b>918,131</b>	<b>795,415</b>	<b>985,015</b>
Total alarms systems	590	591	591	591
Number of service calls	960	468	563	500



# Program 6. Animal Control

James Cahill, Manager Organization: 180600

## Program Description

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

## Program Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Dog licenses issued	6,718	8,556	8,219	9,000
% of animal control complaints responded to	87%	88%	94%	85%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	20	16	17	17
Personnel Services	737,939	641,579	624,758	653,535
Non Personnel	141,581	66,468	105,026	95,137
<b>Total</b>	<b>879,520</b>	<b>708,047</b>	<b>729,784</b>	<b>748,672</b>
Violations issued	2,202	2,132	1,748	1,800
Animal control complaints received	2,415	1,932	1,684	2,425
Animal control complaints responded to	2,105	1,693	1,581	2,061
Rabies clinics held	12	10	10	TBR
Animals adopted at Animal Shelter		245	255	200

# Program 7. Building Systems

*John Sinagra, Manager Organization: 180700*

## **Program Description**

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

## **Program Objectives**

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

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
% of HVAC breakdowns corrected within 8 hours of being reported	47%	65%	81%	67%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	12	11	11	11
Personnel Services	574,748	596,310	638,739	668,618
Non Personnel	740,145	689,468	1,250,872	1,274,357
<b>Total</b>	<b>1,314,893</b>	<b>1,285,777</b>	<b>1,889,611</b>	<b>1,942,975</b>
HVAC breakdowns reported	1,166	783	548	650
HVAC breakdowns corrected within 8 hours	553	512	446	434

# Program 8. Capital Construction

Andrew Hudak, Manager Organization: 180900

## Program Description

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

## Program Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Designers selected for capital projects	12	19	19	15
Project designs completed	19	23	32	20
Site designs completed	22	31	55	30
General contractors selected for capital projects	26	20	33	20
Projects substantially completed	46	47	28	30
Sites substantially completed	49	62	40	40

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	72	60	61	63
Personnel Services	1,942,653	3,877,417	1,583,798	1,903,999
Non Personnel	20,418	101,390	178,450	168,061
<b>Total</b>	<b>1,963,071</b>	<b>3,978,807</b>	<b>1,762,248</b>	<b>2,072,060</b>

# External Funds Projects

## *Animal Control Fund*

### ***Project Mission***

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

# Property & Construction Management Capital Budget

### Overview

Timely investments in municipal structures, historic buildings and other city-owned properties ensures these sites are well maintained and managed. Asset preservation is of utmost importance as Fiscal Year 2005 capital investments support a number of new and ongoing initiatives across the city.

### FY06 Major Initiatives

- 201 Rivermoor Street will be renovated for use by the Boston Public Library and the Archives and Records Management Center for improved management of the BPL's collection and the Archives records storage requirements.
- Roof repairs are scheduled to be completed at 152 North Street.
- Construction will begin on interior renovations and roof replacement at the Temporary Home for Women and Children at 41 New Chardon Street.
- Access improvements are planned for the Great Hall in Codman Square.
- Construction will begin to install fire sprinklers and update the fire alarm system at City Hall.
- Necessary critical repairs at various municipal buildings will be completed through the Critical Repairs budget.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>36,801,072</i>	<i>4,384,491</i>	<i>3,427,152</i>	<i>8,644,008</i>

# Property & Construction Management Project Profiles

## 1010 MASSACHUSETTS AVENUE

### **Project Mission**

Acquisition of building at 1010 Massachusetts Avenue and related parcels.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	33,100,000	0	0	0	33,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>33,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	31,807,894	39,152	1,200,000	52,954	33,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>31,807,894</b>	<b>39,152</b>	<b>1,200,000</b>	<b>52,954</b>	<b>33,100,000</b>

## 1010 MASSACHUSETTS AVENUE COOLING TOWERS

### **Project Mission**

Replace cooling towers.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	30,000	120,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>120,000</b>	<b>0</b>	<b>150,000</b>

# Property & Construction Management Project Profiles

152 NORTH STREET

**Project Mission**

Rezone heating and replace windows.

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

**Location**, North End

**Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	89,000	0	883,000	0	972,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>89,000</b>	<b>0</b>	<b>883,000</b>	<b>0</b>	<b>972,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	972,000	972,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972,000</b>	<b>972,000</b>

152 NORTH STREET

**Project Mission**

Replace roof and waterproof masonry. Replace electrical distribution panels.

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

**Location**, Central Business District

**Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	818,000	0	0	0	818,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>818,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>818,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	35,008	100,000	529,000	153,993	818,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>35,008</b>	<b>100,000</b>	<b>529,000</b>	<b>153,993</b>	<b>818,000</b>

# Property & Construction Management Project Profiles

## 201 RIVERMOOR STREET

### **Project Mission**

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

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

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	0	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	0	700,000	9,300,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>9,300,000</b>	<b>10,000,000</b>

## 400 FRONTAGE ROAD

### **Project Mission**

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

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	340,000	0	0	0	0	340,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	15,000	20,000	305,000	340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>305,000</b>	<b>340,000</b>



# Property & Construction Management Project Profiles

## 41 NEW CHARDON STREET

### Project Mission

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

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

**Location,** Central Business District

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	140,000	240,000	0	0	380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>140,000</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>380,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	25,000	200,000	155,000	380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>155,000</b>	<b>380,000</b>

## 43 HAWKINS STREET

### Project Mission

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

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

**Location,** Central Business District

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	279,338	0	0	0	279,338
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>279,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,338</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	1,530	20,000	232,808	25,000	279,338
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,530</b>	<b>20,000</b>	<b>232,808</b>	<b>25,000</b>	<b>279,338</b>

# Property & Construction Management Project Profiles

## 43 HAWKINS STREET ROOF

### **Project Mission**

Replace roof.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	570,000	0	570,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	570,000	570,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>570,000</b>

## CITY HALL 4TH FLOOR COURTYARD

### **Project Mission**

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

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	500,000	3,075,000	0	3,575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>3,075,000</b>	<b>0</b>	<b>3,575,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	100,000	3,475,000	3,575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>3,475,000</b>	<b>3,575,000</b>

# Property & Construction Management Project Profiles

## CITY HALL COOLING TOWER

### **Project Mission**

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

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

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	475,000	0	0	0	475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	98,860	0	0	376,140	475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>98,860</b>	<b>0</b>	<b>0</b>	<b>376,140</b>	<b>475,000</b>

## CITY HALL ELECTRICAL PANELS

### **Project Mission**

Replace electrical panels.

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

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	240,000	0	0	0	240,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	23,495	75,000	125,000	16,505	240,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,495</b>	<b>75,000</b>	<b>125,000</b>	<b>16,505</b>	<b>240,000</b>

# Property & Construction Management Project Profiles

## CITY HALL ENTRANCE DOORS

### **Project Mission**

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

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

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	380,000	0	0	0		380,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	40,000	340,000	380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>340,000</b>	<b>380,000</b>

## CITY HALL FIRE SAFETY

### **Project Mission**

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

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

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	8,954,500	0	0	0		8,954,500
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>8,954,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,954,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	583,790	1,500,000	4,000,200	2,870,510	8,954,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>583,790</b>	<b>1,500,000</b>	<b>4,000,200</b>	<b>2,870,510</b>	<b>8,954,500</b>

# Property & Construction Management Project Profiles

## CITY HALL GARAGE AND LOADING DOCK

### Project Mission

Remove ceiling insulation and repair loading dock lift and bumpers.

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

**Location,** Central Business District

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	350,000	0	0	0		350,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	50,000	100,000	200,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>200,000</b>	<b>350,000</b>

## CITY HALL LIGHTING

### Project Mission

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

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

**Location,** Central Business District

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	542,575	0	0	0		542,575
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>542,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,575</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	15,000	527,575	542,575
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>527,575</b>	<b>542,575</b>

# Property & Construction Management Project Profiles

## CITY HALL NORTH WATER MAIN

### **Project Mission**

Replace the north side water main.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	20,000	230,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>230,000</b>	<b>250,000</b>

## CITY HALL PLAZA

### **Project Mission**

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

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	75,000	1,925,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>1,925,000</b>	<b>2,000,000</b>

# Property & Construction Management Project Profiles

## CITY HALL SEALANT

### **Project Mission**

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

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

## CITY HALL STUDY

### **Project Mission**

Engineering study of structural issues at City Hall.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	10,000	140,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>140,000</b>	<b>150,000</b>

# Property & Construction Management Project Profiles

## CITY HALL THIRD FLOOR ENTRANCE

### **Project Mission**

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

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

## CITY HALL WEATHERSTRIPPING

### **Project Mission**

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

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	307,500	0	0	0	307,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>307,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	307,500	307,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,500</b>	<b>307,500</b>



# Property & Construction Management Project Profiles

## CRITICAL FACILITY REPAIRS FY04

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	200,000	50,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>250,000</b>

## CRITICAL FACILITY REPAIRS FY05

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Property & Construction Management Project Profiles

## CRITICAL REPAIRS FY06

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

## EAST EAGLE STREET

### **Project Mission**

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

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,400,000	0	19,400,000	0	20,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>19,400,000</b>	<b>0</b>	<b>20,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,400,000	0	0	19,400,000	20,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>19,400,000</b>	<b>20,800,000</b>

# Property & Construction Management Project Profiles

## ENERGY CONSERVATION PROGRAM

### Project Mission

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

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

**Location,** NA

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	717,000	0	0	0		717,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>717,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>717,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	717,000	717,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717,000</b>	<b>717,000</b>

## FACILITIES ASSESSMENT STUDY

### Project Mission

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

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

**Location,** Citywide

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	100,000	0	0	0		100,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Property & Construction Management Project Profiles

## FAMILY JUSTICE CENTER

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>

## FANEUIL HALL ROOF

### **Project Mission**

Replace roof. Repair and paint ceiling at top floor.

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

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	740,000	0	0	740,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>740,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	50,000	690,000	740,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>690,000</b>	<b>740,000</b>

# Property & Construction Management Project Profiles

## GREAT HALL AT CODMAN SQUARE

### **Project Mission**

Improve access to building for persons with disabilities.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	100,000	380,000	0	0		480,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>100,000</b>	<b>380,000</b>	<b>0</b>	<b>0</b>		<b>480,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	0	75,000	50,000	355,000	480,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>	<b>355,000</b>	<b>480,000</b>

## N.I.C.E. PROGRAM

### **Project Mission**

The Neighborhood Improvements through Capital Expenditures (NICE) Program will provide funds for improvements to city-owned property. Improvements will be identified by community committees and will be approved by the city after a selection process.

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	2,000,000	0	0	0		2,000,000
Grants/Other	0	0	0	150,000		150,000
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>		<b>2,150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	1,317,056	150,000	150,000	382,944	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,317,056</b>	<b>150,000</b>	<b>150,000</b>	<b>382,944</b>	<b>2,000,000</b>

# Property & Construction Management Project Profiles

## REMOVE/REPLACE UNDERGROUND STORAGE TANKS

### **Project Mission**

Removal and replacement of underground storage tanks owned by city departments. Project also includes soil remediation, testing and monitoring.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	2,253,413	325,000	400,000	121,587	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,253,413</b>	<b>325,000</b>	<b>400,000</b>	<b>121,587</b>	<b>3,100,000</b>

## UNDERGROUND STORAGE TANKS

### **Project Mission**

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

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,700,000	0	835,000	0	2,535,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,700,000</b>	<b>0</b>	<b>835,000</b>	<b>0</b>	<b>2,535,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	2,535,000	2,535,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,535,000</b>	<b>2,535,000</b>

# Property & Construction Management Project Profiles

## UPHAMS CORNER MUNICIPAL BUILDING

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	1,500,000	0	0	0	0	1,500,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

## UPHAMS CORNER MUNICIPAL BUILDING ACCESS

### **Project Mission**

Improve access for persons with disabilities.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	317,000	0	0	0	0	317,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>317,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	4,277	0	0	312,723	317,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,277</b>	<b>0</b>	<b>0</b>	<b>312,723</b>	<b>317,000</b>

# Property & Construction Management Project Profiles

## VERONICA SMITH CENTER WATERPROOFING

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	180,000	0	725,000	0	905,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>725,000</b>	<b>0</b>	<b>905,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	113,000	57,000	735,000	905,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>113,000</b>	<b>57,000</b>	<b>735,000</b>	<b>905,000</b>