

Arts & Culture

Arts & Culture.....	121
Office of Arts & Culture	123
Arts & Culture.....	128
Library Department	131
Administration	138
Community Library Services.....	139
Research Library Services.....	140

Arts & Culture

Cabinet Mission

The mission of the Arts & Culture Cabinet is to foster the growth and well-being of the cultural community and promote participation in the arts. Recognizing the importance of creativity across all policy areas, the cabinet seeks to promote access to arts and culture to all the City's residents, and to make Boston a municipal arts leader.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Office of Arts & Culture	0	0	0	1,063,837
	Library Department	30,152,015	31,069,332	32,872,934	33,416,126
	Total	30,152,015	31,069,332	32,872,934	34,479,963

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>
Library Department	2,764,203	11,007,570	17,284,414	38,810,932
Total	2,764,203	11,007,570	17,284,414	38,810,932

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
Library Department	7,284,248	7,805,744	7,910,314	8,273,317
Office of Arts & Culture	133,518	125,645	133,320	252,020
Total	7,417,766	7,931,389	8,043,634	8,525,337

Office of Arts & Culture Operating Budget

Vacant, Director, Appropriation 414

Department Mission

The mission of the Office of Arts & Culture is to foster the growth of the cultural community and promote participation in the arts.

Selected Performance Strategies

Arts & Culture

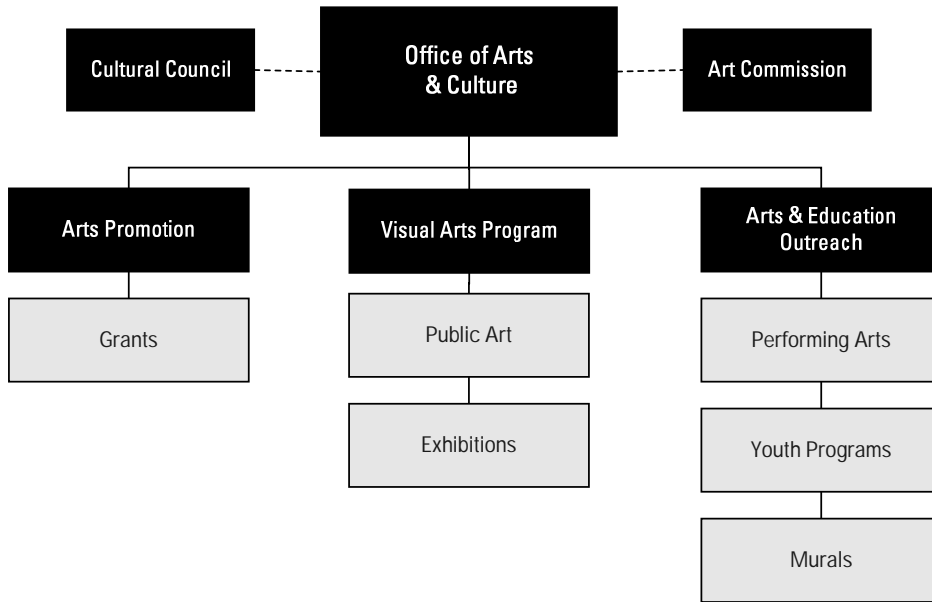
- To distribute funds allocated by the MA Cultural Council to support the arts.
- To increase the exposure of local artists through events and exhibitions.
- To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.
- To increase youth participation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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Arts & Culture	0	0	0	1,063,837
	Total	0	0	0	1,063,837

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Boston Cultural Council	133,518	125,645	133,320	152,020
	Public Art Fund	0	0	0	100,000
	Total	133,518	125,645	133,320	252,020

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	0	0	0	664,812
	Non Personnel	0	0	0	399,025
	Total	0	0	0	1,063,837

Office of Arts & Culture Operating Budget



Authorizing Statutes

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

Description of Services

The Office of Arts and Culture serves Boston's residents, visitors, and cultural community in the following ways: providing advocacy, promotion, technical assistance, and funding to the arts community; fostering the advancement of public art in conjunction with the Boston Art Commission and Boston Cultural Council, the Browne Fund, and others; and sponsoring initiatives designed to build new audiences such as the Mural Crew and Arts & Crafts Marketplace.

Department History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	0	0	0	644,812	644,812
51100 Emergency Employees	0	0	0	20,000	20,000
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	664,812	664,812
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	0	0	0	7,250	7,250
52200 Utilities	0	0	0	205,915	205,915
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	21,770	21,770
Total Contractual Services	0	0	0	234,935	234,935
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	2,950	2,950
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	10,250	10,250
Total Supplies & Materials	0	0	0	13,200	13,200
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	890	890
Total Current Chgs & Oblig	0	0	0	890	890
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	0	0	0	150,000	150,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	150,000	150,000
Grand Total	0	0	0	1,063,837	1,063,837

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	MYO	03	1.00	46,991	Staff Assist	MYO	03	2.00	90,572
Dir Public/Private Partnership	MYO	10	1.00	79,670	Staff Assistant I	MYO	05	1.00	57,060
Director	CDH	NG	1.00	127,000	Staff Asst	MYN	NG	1.00	55,044
Spec Asst I	MYO	10	1.00	86,799	Staff Asst I	MYO	02	1.00	34,370
					Staff Asst II	MYO	06	1.00	62,306
					Total			10	639,812
					Adjustments				
					Differential Payments				0
					Other				5,000
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				644,812

External Funds History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	3,522	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	3,522	0	0	0	0
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	128,848	123,145	133,320	252,020	118,700
Total Contractual Services	128,848	123,145	133,320	252,020	118,700
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	1,148	2,500	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	1,148	2,500	0	0	0
Grand Total	133,518	125,645	133,320	252,020	118,700

Program 1. Arts & Culture

Vacant, Manager, Organization 414100

Program Description

The Arts & Culture program oversees the City's efforts to support artists, the arts and outreach to new audiences in Boston and beyond. The Office of Arts & Culture is a new city department in FY15, however, existing programmatic strategies have transferred from the Office of Tourism.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	0	0	0	664,812
Non Personnel	0	0	0	399,025
Total	0	0	0	1,063,837

Performance

Strategy: To distribute funds allocated by the MA Cultural Council to support the arts.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of applications	87	103	69	100

Strategy: To increase the exposure of local artists through events and exhibitions.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of artists participating in the Arts Festival	77	60	69	60
Number of open studios supported	14	14	14	14
Number of rentals booked at the Strand Theatre		73	122	100

Strategy: To increase the number of public art installations in conjunction with the Boston Public Art Commission and others.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Permanent public art installations	1	2	3	2

Strategy: To increase youth participation in the arts through programming and events.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of mural crew participants	63	136	34	80

External Funds Projects

Boston Cultural Council

Project Mission

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

Boston Public Art Fund

Project Mission

The purpose of this fund is to purchase goods and services to support public art throughout the City of Boston. Funding is received by receipts from easements granted by the Public Improvement Commission per G.L.c44, §53E ½.

Library Department Operating Budget

Amy Ryan, *President*, Appropriation 110

Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

Selected Performance Strategies

Community Library Services

- To assist people of all ages, backgrounds, and stages of learning by offering a variety of programs to meet identified needs and interests.
- To compile and deliver, via www.bpl.org, online resources.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.

Research Library Services

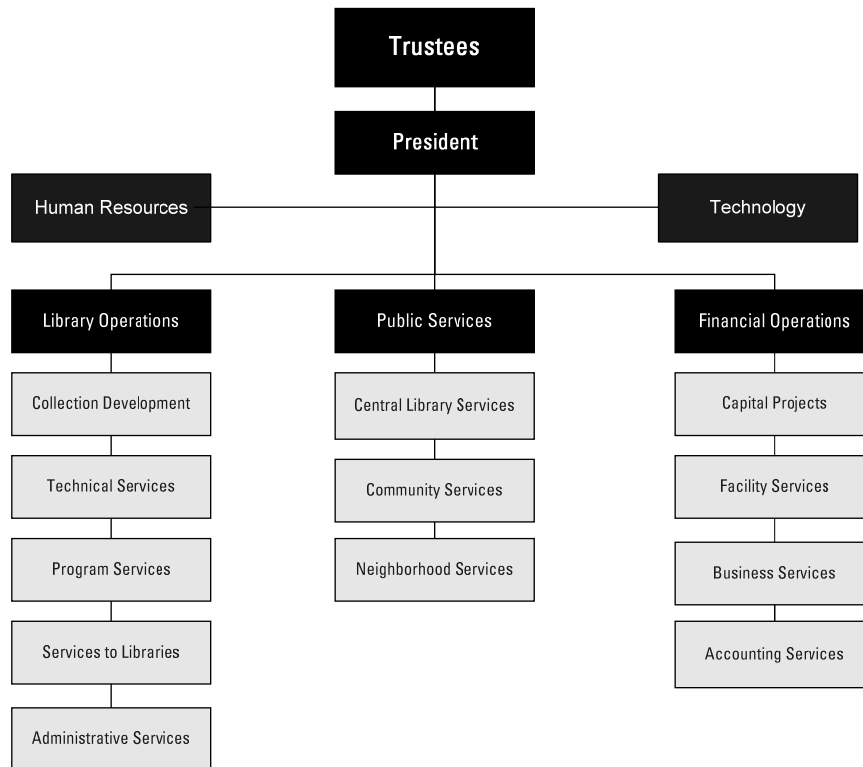
- To implement recommendations of a system-wide preservation team created to ensure ongoing preservation of irreplaceable materials from the library collection.
- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Administration	16,217,449	16,825,957	17,485,458	17,205,835
	Community Library Services	11,979,038	12,187,511	12,966,153	14,335,806
	Research Library Services	1,955,528	2,055,864	2,421,323	1,874,484
	Total	30,152,015	31,069,332	32,872,934	33,416,125

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Donations	306,216	533,947	450,000	450,000
	Library for the Commonwealth	2,206,819	2,206,820	2,354,351	2,501,834
	State Aid to Libraries	564,147	502,759	485,519	675,901
	Trust Fund Income/Other Sources	4,207,066	4,562,218	4,620,444	4,645,583
	Total	7,284,248	7,805,744	7,910,314	8,273,318

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	20,461,246	20,991,537	22,294,746	22,836,369
	Non Personnel	9,690,769	10,077,795	10,578,188	10,579,756
	Total	30,152,015	31,069,332	32,872,934	33,416,125

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, 1848 Mass. Acts ch. 52, §1.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., 1878 Mass. Acts ch. 114, §3; 1994 Mass. Acts ch. 157, §3.
- Organization of Board; Powers and Duties, 1878 Mass. Acts ch. 114, §4-5.
- Librarian and Other Officers, 1878 Mass. Acts ch. 114, §1-2, 6; 1943 Mass. Acts ch. 218; 1953 Mass. Acts ch. 167.
- Reports to Mayor and City Council, 1887 Mass. Acts ch. 60.
- Incorporation of the Trustees, Duties, 1878 Mass. Acts ch. 114 §1.
- Authority of Corporation to Take and Hold Property; Limitation, 1878 Mass. Acts ch. 114 §2.

Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, including the Kirstein Business Library, branch libraries located throughout Boston's neighborhoods and two remote storage facilities. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

Department History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	19,999,226	20,458,340	21,852,746	22,490,367	637,621
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	344,591	419,439	322,000	246,000	-76,000
51600 Unemployment Compensation	27,233	30,267	40,000	15,000	-25,000
51700 Workers' Compensation	90,196	83,491	80,000	85,000	5,000
Total Personnel Services	20,461,246	20,991,537	22,294,746	22,836,367	541,621
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	45,000	90,000	45,000	45,000	0
52200 Utilities	3,122,963	3,504,540	3,594,739	3,729,580	134,841
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,854,447	1,831,336	2,024,976	2,124,672	99,696
52700 Repairs & Service of Equipment	197,967	78,888	202,298	264,298	62,000
52800 Transportation of Persons	55,242	50,596	64,900	64,900	0
52900 Contracted Services	1,555,118	1,286,534	1,274,265	1,309,614	35,349
Total Contractual Services	6,830,737	6,841,894	7,206,178	7,538,064	331,886
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	12,544	3,731	6,739	6,739	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,194	0	15,000	12,000	-3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,544,788	2,643,448	2,770,936	2,620,936	-150,000
Total Supplies & Materials	2,558,526	2,647,179	2,792,675	2,639,675	-153,000
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical	17,091	4,031	20,000	5,000	-15,000
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	226,606	344,034	195,816	151,993	-43,823
Total Current Chgs & Oblig	243,697	348,065	215,816	156,993	-58,823
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	32,357	65,391	188,519	220,026	31,507
55600 Office Furniture & Equipment	0	32,583	0	0	0
55900 Misc Equipment	1,352	102,731	150,000	0	-150,000
Total Equipment	33,709	200,705	338,519	220,026	-118,493
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	24,100	39,952	25,000	25,000	0
Total Other	24,100	39,952	25,000	25,000	0
Grand Total	30,152,015	31,069,332	32,872,934	33,416,125	543,191

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Acquisitions Librarian I	PSA	01	0.75	37,808	Manager of Exhibitions & Programm	PL2	06	1.00	99,732
Acquisitions Librarian III	PSA	03	0.80	60,893	Manager of Online Webb Serv	PL2	06	1.00	73,877
Adults Librarian II	PSA	02	4.00	276,422	Marketing & Communications Assoc	PSA	02	1.00	64,750
Assoc Neigh Serv Manager	PL2	07	1.00	81,435	Mgr of Libr Blds, Maint Serv	PL2	06	1.00	97,976
Asst Events Coord	PL1	07	1.00	46,451	Mgr of System Wide Security	PL2	05	1.00	90,469
Asst Keeper of Prints	PSA	03	0.65	49,475	Motor Equip Operator & Lbr	AFP	05	2.00	94,624
Asst Neighborhood Services Mgr	PSA	05	3.00	251,075	Neigh Library Service Manager	PL2	08	1.00	119,031
Asst Prin Acct	PSA	03	2.00	150,403	Network & Server Manager	PL2	06	0.90	66,489
Asst Supv Of Custodians	PL2	11	1.00	64,340	Network Services Manager	PSA	06	0.90	96,701
Book Conservator Proj Direc	PSA	04	0.65	39,446	Painter	AFP	07	1.00	44,202
Branch Librarian	PSA	04	1.00	83,708	President	CDH	NG	1.00	180,780
Branch Librarian I	PSA	03	13.00	989,505	Prin Clerk & Stenographer	AFP	07	1.00	61,053
Branch Librarian II	PSA	04	10.00	814,031	Prin Library Assistant	PL1	03	1.00	39,046
Budget & Procurement Manager	PL2	07	1.00	109,926	PrincipalLibraryAsst(Branch)	AFP	04	1.00	44,798
Business Analyst	PSA	03	1.00	58,824	PrinLibraryAsst	AFP	03	5.60	224,545
Carpenter	AFP	07	2.00	103,085	Professional Librarian III	PSA	03	2.40	179,539
Cataloger & Classifier II	PSA	02	2.40	147,838	Programming Coordinator	PL2	05	0.25	22,537
Cataloger & ClassifierI	PSA	01	0.80	50,397	Programs & Community Outreach Librarian	PSA	02	3.00	186,766
Central Library Services Manager	PL2	08	1.00	121,180	Programs & Outreach Librarian	PSA	03	1.00	75,577
Chief Communications/Strategy	PL2	07	1.00	109,926	Public Relations Associate	PSA	03	1.00	68,970
Chief Cataloging	PSA	04	0.80	66,967	Quality Services Manager	PSA	05	0.90	81,422
Chief of Collections Strategy	PL2	07	0.75	78,883	Reader & Info Librarian I	PSA	01	3.00	160,260
Children's Librarian I	PSA	01	10.00	550,439	Reader & Info Librarian II	PSA	02	1.00	69,240
Childrens Librarian II	PSA	02	17.00	1,105,302	Reader & InfoLibrarian III	PSA	03	1.00	74,804
Clerk	AFP	03	2.00	83,563	Reference Librarian I	PSA	01	7.65	458,533
Collection Development Supervisor	PSA	04	0.80	65,504	Reference Librarian II	PSA	02	4.50	311,579
Collection Librarian II	PSA	02	0.75	51,930	Reference&ReaderAdvisoryLibrII	PSA	02	0.90	62,316
Collections Librarian	PSA	01	0.75	47,247	Senior Library Asst	AFP	03	46.00	1,841,839
Conservation Officer	PSA	03	0.65	38,412	Sp Library Asst II (Branch)	AFP	06	9.00	501,399
Coord Child Young Adults	PSA	05	1.00	83,466	Spc Libr Asst V/Shipping Supv	AFP	08	1.00	66,748
Coord of Regional Admin Serv	PL2	06	0.80	79,792	Spc Proj/Record Mangmnt Asst	PSA	04	1.00	83,664
Curator Professional Librarian	PSA	03	2.45	177,657	Spec Collection Lib I	PSA	01	0.65	40,948
Curator-Manuscripts	PSA	03	0.65	48,116	Spec Library Asst I	AFP	04	13.50	614,545
Curator-Microtext&Newspapers	PSA	04	0.90	75,337	Spec Library Asst II	AFP	05	15.15	726,138
Curator-ProfessionalLibIV	PSA	04	2.50	209,010	Spec Library Asst III	AFP	06	2.65	147,634
Digital Imaging Production Ast	PSA	02	0.80	42,502	Spec Library Asst V (BPL)	AFP	08F	2.70	178,787
Digital Imaging Production Coord	PSA	03	0.50	32,342	Special Lib Asst I (Branch)	AFP	05	19.00	951,906
Digital Projects Librarian II	PSA	02	0.80	42,699	Special Library Assistant V	PL1	08	1.00	66,763
Digital Systems Librarian IV	PSA	04	0.75	52,374	Special Library Asst IV	PL1	07	1.00	60,970
Dir of Information Technology	PL2	07	0.90	98,934	Special Library Asst V	AFP	08	7.50	481,119
Dir of Library Services	PL2	09	0.80	106,869	Sr Bldg Cust	AFP	06	21.00	1,029,709
Dir Operations	PL2	09	1.00	133,586	Sr Bldg Cust(T)	AFP	06	1.00	50,369
Events Planner	PL1	08	0.75	41,698	Sr Cataloger & Classifier	PSA	03	0.80	59,430
Facilities Custodial Foreman	AFP	08	2.00	114,230	Sr Clerk	AFP	05	3.00	144,045
Floater Librarian I	PSA	01	11.00	528,187	Sr Lib Asst	AFP	02	27.50	977,007
Generalist I	PSA	01	4.00	230,044	Sr Reader & Info Librarian I	PSA	04	1.00	83,708
Generalist II	PSA	02	5.00	343,833	Staff Officer-Special Projects	PL2	05	2.00	167,930
HdOfBibliographicServMetrBLNet	PSA	03	0.50	37,789	Supervisor of Accounting	PL2	06	1.00	99,740
Head Central ChildServ	PSA	04	1.00	78,057	Supn - Library Buildings	PL2	08	1.00	121,180
Help Desk Manager	PSA	06	0.90	79,643	Supv of Circulation & Shelving	AFP	09	1.00	96,862
Human Resources Manager (BPL)	PL2	07	1.00	109,926	Technical Services Manager	PL2	07	0.80	87,941
Inter Library Loan Librarian	PSA	02	0.70	48,468	Technical Specialist	AFP	09T	2.30	201,681
Interlibrary Loan Officer	PSA	04	0.70	58,596	Technical Support Analyst	PSA	02	0.90	61,832
Jr Bld Cust-Traveling	AFP	06	2.00	95,558	Technical Support Associate	AFP	05	4.50	215,161

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Jr Building Cust	AFP	04	12.00	521,196	Technology Center Supervisor	AFP	08	0.90	48,225	
Jr Building Custodian	AFP	04	1.00	41,455	Technology Training Coord	AFP	09	0.90	82,749	
Keeper of Special Collections	PL2	07	0.65	71,452	Web Services Librarian	PSA	03	0.70	53,281	
Laborer	AFP	04	3.00	112,582	Web Services Specialist	AFP	08F	0.90	52,988	
Library Aide	EXO	NG	101.80	233,558	Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	56,823	
Literacy Specialist II	PSA	02	1.00	67,412	Wkg Frperson Painter	AFP	08	1.00	56,823	
Major Projects Coord	PSA	03	1.00	74,288	Wkg Frprs Carpenter	AFP	08	1.00	56,823	
Major Projects Program Manager	PL2	05	1.00	88,866	Young Adults Librarian I	PSA	01	4.00	231,262	
Manager of Budget & Finance	PL2	08	1.00	121,180	Young Adults Librarian II	PSA	02	4.00	231,910	
Manager of Digital Services	PSA	05	0.75	67,852	Youth & Community Outreach Lib	PSA	02	1.00	57,260	
					Total				498	23,319,787
					Adjustments					
					Differential Payments				500	
					Other				382,450	
					Chargebacks				0	
					Salary Savings				-1,212,368	
					FY15 Total Request				22,490,369	

External Funds History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	2,027,882	1,863,634	1,828,257	2,225,396	397,139
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	126,198	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	85,255	76,573	93,823	94,654	831
51500 Pension & Annuity	38,731	48,239	61,134	61,673	539
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	3,993	10,028	9,584	9,671	87
Total Personnel Services	2,282,059	1,998,474	1,992,798	2,391,394	398,596
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	197,583	147,060	242,300	197,300	-45,000
52200 Utilities	62,032	78,195	125,000	80,000	-45,000
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	445,961	655,384	10,000	414,000	404,000
52700 Repairs & Service of Equipment	149,824	116,673	203,000	103,000	-100,000
52800 Transportation of Persons	82,271	85,134	54,500	54,743	243
52900 Contracted Services	1,543,326	1,466,842	1,836,475	1,572,920	-263,555
Total Contractual Services	2,480,997	2,549,288	2,471,275	2,421,963	-49,312
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	18,094	20,083	15,000	20,000	5,000
53200 Food Supplies	31,137	21,031	12,000	20,000	8,000
53400 Custodial Supplies	59,539	102,561	72,000	98,294	26,294
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	71,765	80,126	28,000	45,000	17,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	79,279	41,218	0	0	0
53900 Misc Supplies & Materials	1,137,755	2,066,790	1,695,366	1,964,088	268,722
Total Supplies & Materials	1,397,569	2,331,809	1,822,366	2,147,382	325,016
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	675,009	716,894	1,056,805	957,698	-99,107
Total Current Chgs & Oblig	675,009	716,894	1,056,805	957,698	-99,107
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	147,215	32,376	86,000	10,000	-76,000
55900 Misc Equipment	295,699	154,806	474,070	319,881	-154,189
Total Equipment	442,914	187,182	560,070	329,881	-230,189
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	5,700	22,097	7,000	25,000	18,000
Total Other	5,700	22,097	7,000	25,000	18,000
Grand Total	7,284,248	7,805,744	7,910,314	8,273,318	363,004

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Acquisitions Librarian I	PSA	01	0.25	12,603	Help Desk Manager	PSA	06	0.10	8,849	
Acquisitions Librarian III	PSA	03	0.20	15,223	Inter Library Loan Librarian	PSA	02	0.30	20,772	
Applications Manager	PL2	05	1.00	90,469	Interlibrary Loan Officer	PSA	04	0.30	25,112	
Asst Keeper of Prints	PSA	03	0.35	26,641	Keeper of Special Collections	PL2	07	0.35	38,474	
BookConservatorProjDirec	PSA	04	0.35	21,240	Library Aide	EXO	NG	1.20	2,753	
Cataloger & Classifier I	PSA	01	2.20	103,317	Manager of Digital Services	PSA	05	0.25	22,617	
Cataloger & Classifier II	PSA	02	0.60	36,960	Network & Server Manager	PL2	06	0.10	7,388	
Chief Cataloging	PSA	04	0.20	16,742	Network Services Manager	PSA	06	0.10	10,745	
Chief of Collections Strategy	PL2	07	0.25	26,294	Prin Library Asst	AFP	03	0.40	16,876	
Collection Development Supervisor	PSA	04	0.20	16,376	Professional Librarian III	PSA	03	0.60	44,324	
Collection Librarian II	PSA	02	0.25	17,310	Programming Coordinator	PL2	05	0.75	67,611	
Collections Librarian	PSA	01	0.25	15,749	Quality Services Manager	PSA	05	0.10	9,047	
Communications Assistant	AFP	05	1.00	46,819	Reference & Reader Advisor Libr II	PSA	02	0.10	6,924	
Conservation Officer	PSA	03	0.35	20,683	Reference Librarian I	PSA	01	1.35	79,601	
Coord of Regional Admin Serv	PL2	06	0.20	19,948	Reference Librarian II	PSA	02	0.50	34,620	
Coord of Services to Libraries	PSA	05	1.00	77,461	Spec Collection Lib I	PSA	01	0.35	22,049	
Curator - Professional Librarian	PSA	03	0.55	40,883	Spec Library Asst I	AFP	04	3.50	159,453	
Curator Manuscripts	PSA	03	0.35	25,909	Spec Library Asst II	AFP	05	3.85	189,888	
Curator Microtext & Newspapers	PSA	04	0.10	8,371	Spec Library Asst III	AFP	06	0.35	19,499	
Curator Professional Lib IV	PSA	04	0.50	41,825	Spec Library Asst V	AFP	08F	0.30	19,865	
Curriculum Development Coord	PSA	03	1.00	75,577	Special Library Asst V	AFP	08	0.50	33,374	
Digital Imaging Production Ast	PSA	02	0.20	10,626	Sr Cataloger & Classifier	PSA	03	1.20	69,937	
Digital Imaging Production Coord	PSA	03	0.50	32,342	Sr Lib Asst	AFP	02	0.50	15,652	
Digital Library Repository Developer	PSA	05	1.00	93,613	Technical Services Manager	PL2	07	0.20	21,985	
Digital Projects Librarian II	PSA	02	0.20	10,675	Technical Specialist	AFP	09T	0.70	62,066	
Digital Systems Librarian IV	PSA	04	0.25	17,458	Technical Support Analyst	PSA	02	0.10	6,870	
Digitization Asst Proj Archivist	PSA	02	1.00	51,204	Technical Support Associate	AFP	05	0.50	23,907	
Dir of Information Technology	PL2	07	0.10	10,993	Technology Center Supervisor	AFP	08	0.10	5,358	
Dir of Library Services	PL2	09	0.20	26,717	Technology Training Coord	AFP	09	0.10	9,194	
Events Planner	PL1	08	0.25	13,899	Web Services Developer	PSA	05	1.00	92,871	
Exhibitions & Outreach Assoc	PSA	02	1.00	55,308	Web Services Librarian	PSA	03	0.30	22,835	
Hd of Bibliographic Serv MetrBLNet	PSA	03	0.50	37,789	Web Services Specialist	AFP	08F	0.10	5,888	
					Total				37	2,293,429
Adjustments										
Differential Payments									0	
Other									-33,034	
Chargebacks									0	
Salary Savings									-35,000	
					FY15 Total Request				2,225,395	

Program 1. Administration

Amy Ryan, *President, Organization 110100*

Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	6,555,293	6,793,108	6,969,792	7,124,785
Non Personnel	9,662,156	10,032,849	10,515,666	10,081,051
<i>Total</i>	<i>16,217,449</i>	<i>16,825,957</i>	<i>17,485,458</i>	<i>17,205,836</i>

Program 2. Community Library Services

Amy Ryan, President, Organization 110200

Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy. Support for the ReadBoston and WriteBoston initiatives is also included.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	11,956,262	12,148,367	12,904,156	13,837,099
Non Personnel	22,776	39,144	61,997	498,707
Total	11,979,038	12,187,511	12,966,153	14,335,806

Performance

Strategy: To assist people of all ages, backgrounds, and stages of learning by offering a variety of programs to meet identified needs and interests.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
English as a Second Language (ESL) Programs	1,902	1,904	1,819	1,500
Library Card Daily Usage-Adults	297,752	290,412	1,271,557	2,000,000
Library Card Daily Usage-Boston Residents	303,153	273,546	1,014,916	1,500,000
Library Card Daily Usage-Children	62,759	50,821	124,225	185,000
Library Card Daily Usage-Teens	28,005	22,869	66,969	90,000
Program attendance total	192,436	174,231	185,079	205,500
Visits to library locations	3,419,435	3,375,249	3,684,049	4,000,000

Strategy: To compile and deliver, via www.bpl.org, online resources.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
BPL website visits	7,827,166	7,832,807	11,063,902	10,000,000
Public use of BPL computers	802,293	712,668	680,988	650,000
Public wireless internet sessions	224,513	239,839	323,409	350,000

Strategy: To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Adults signing up for new library cards	71,314	67,481	65,527	50,000
Books and audiovisual materials borrowed and downloaded by Boston residents	2,843,163	2,610,491	2,351,533	2,100,000
Books and audiovisual materials borrowed or downloaded	3,796,679	4,351,757	3,731,290	3,000,000
Boston residents signing up for new library cards	37,368	37,710	37,105	40,000

Program 3. Research Library Services

Amy Ryan, President, Organization 110300

Program Description

The Research Library Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	1,949,691	2,050,062	2,420,798	1,874,484
Non Personnel	5,837	5,802	525	0
Total	1,955,528	2,055,864	2,421,323	1,874,484

Performance

Strategy: To implement recommendations of a system-wide preservation team created to ensure ongoing preservation of irreplaceable materials from the library collection.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Digital items available in all of BPL's digital collections	94,684	125,205	142,415	160,000

Strategy: To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Books and other materials provided to other libraries via the InterLibrary Loan Program	10,980	12,201	10,292	12,000
Books and other materials received from other libraries via the InterLibrary Loan Program	6,470	5,428	6,282	7,000
Computers available for public access	600	641	857	600

External Funds Projects

Boston Regional Library System

Project Mission

The Boston Regional Library System (BRLS) was one of six systems funded by the Commonwealth to provide supplemental services to libraries in the cities of Boston, Malden and Chelsea. Due to budget cuts, the Massachusetts Board of Library Commissioners has led a process to consolidate regional services into a single organization called Massachusetts Regional Library System. The BRLS, formerly housed at the Boston Public Library, will be absorbed into this merged system. Libraries in the cities of Boston, Malden and Chelsea will receive their services from them.

Donations

Project Mission

Donations are gifts and grants received from individuals, corporations, foundations, and other private donors for the benefit of the public library.

Library for the Commonwealth

Project Mission

The Library for the Commonwealth (LFC) provides reference and research services for all residents of the Commonwealth of Massachusetts at the Boston Public Library through developing, maintaining, and preserving comprehensive collections to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the BPL to support personnel, purchase materials, digitize content, and develop a digital repository. The appropriation is calculated on a statewide per capita basis and distributed annually.

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is annual granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Boston Public Library. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Four important measures are used to determine eligibility: the Municipal Appropriation Requirement (MAR), the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth.

Trust Fund Income/Other Sources

Project Mission

The majority of the BPL's assets are held in trust in accordance with the intentions of the donors and trustees. The principal of the trust funds is invested in various types of investment securities that generate an annual income. This income is used to purchase library materials, support specific library positions, and enhance programming. Other sources of income include revenue from private events, royalties, commissions, and donations made directly to the BPL.

Library Department Capital Budget

Overview

A large renovation at the Johnson Building will move from its first phase into its second. New rooms will open for children and teens, and work will begin on the entrance and lecture hall, among other spaces.

FY15 Major Initiatives

- A large renovation at the Johnson Building will move from its first phase into its second. New rooms will open for children and teens, and work will begin on the entrance and lecture hall, among other spaces.
- Comprehensive renovations will begin at the Jamaica Plain Branch.
- A facilities audit to assess the existing physical conditions of the 27 branch libraries and the main complex will wrap up this year.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>2,764,203</i>	<i>11,007,570</i>	<i>17,284,414</i>	<i>38,810,932</i>

Library Department Project Profiles

ADAMS STREET BRANCH LIBRARY

Project Mission

Assess interior space requirements of the children and adult sections. Replace front doors, roof, and flooring. Repair or replace windows. Improve handicap access and lighting.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	605,000	0	845,000	0	1,450,000
Grants/Other	0	0	0	0	0
Total	605,000	0	845,000	0	1,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	1,609	0	0	1,448,391	1,450,000

CRITICAL FACILITY REPAIRS

Project Mission

A critical repair fund to be used for emergency repairs to library facilities including roofs, windows, masonry, and electrical and HVAC systems.

Managing Department, Library Department **Status,** Annual Program

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	1,650,000	0	300,000	0	1,950,000
Grants/Other	60,945	0	0	0	60,945
Total	1,710,945	0	300,000	0	2,010,945

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	18,029	42,916	0	0	60,945
Total	935,586	342,916	300,000	432,443	2,010,945

Library Department Project Profiles

DUDLEY BRANCH LIBRARY RENOVATION

Project Mission

A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and greater energy efficiency.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	0	1,300,000	13,418,000	0		14,718,000
Grants/Other	0	0	0	0		0
Total	0	1,300,000	13,418,000	0		14,718,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	0	0	0	14,718,000	14,718,000
Grants/Other	0	0	0	0	0
Total	0	0	0	14,718,000	14,718,000

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Improve driveway, parking, and garden path areas. Replace fence and install window treatment at south wall. Add lighting to rear of lecture hall and install a handicap ramp. Perform partial window glazing at garden window wall and upgrade HVAC system.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	206,267	0	710,000	0		916,267
Grants/Other	0	0	0	0		0
Total	206,267	0	710,000	0		916,267

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	2,145	0	0	914,122	916,267
Grants/Other	0	0	0	0	0
Total	2,145	0	0	914,122	916,267

Library Department Project Profiles

FACILITIES AUDIT

Project Mission

Assess the existing physical conditions of the branches according to how ably the branches can accomplish the Compass Principles with the goal of informing future capital project planning.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	440,500	0	0	0	440,500
Grants/Other	0	0	0	0	0
Total	440,500	0	0	0	440,500

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	4,275	50,000	100,000	286,225	440,500
Grants/Other	0	0	0	0	0
Total	4,275	50,000	100,000	286,225	440,500

FANEUIL BRANCH LIBRARY

Project Mission

Upgrade HVAC system, install new fire alarm system, repoint stairs, refurbish interior finishes, and improve interior lighting. Provide exterior signage and improve access.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	358,650	0	760,000	0	1,118,650
Grants/Other	0	0	0	0	0
Total	358,650	0	760,000	0	1,118,650

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	8,373	0	0	1,110,277	1,118,650
Grants/Other	0	0	0	0	0
Total	8,373	0	0	1,110,277	1,118,650

Library Department Project Profiles

FANEUIL BRANCH LIBRARY STUDY

Project Mission

Assess the existing interior and exterior physical conditions according to how ably the branch can accomplish the Compass Principles; review the facility's HVAC and alarm systems; and develop a recommended remodeling plan.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	50,000	25,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	50,000	25,000	0	75,000

JAMAICA PLAIN BRANCH LIBRARY

Project Mission

Renovate existing branch and build an addition to improve access and programming. Service improvements will include circulation and collection areas, shelving, electrical system updates, and other items.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	765,000	9,235,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	765,000	9,235,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	8,500	200,000	875,000	8,916,500	10,000,000
Grants/Other	0	0	0	0	0
Total	8,500	200,000	875,000	8,916,500	10,000,000

Library Department Project Profiles

JOHNSON BUILDING ENERGY IMPROVEMENTS

Project Mission

Implementation of comprehensive energy study recommendations for the library at Copley Square.

Managing Department, Capital Construction **Status,** In Construction

Location, Back Bay **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	5,650,000	0	0	0	5,650,000
Grants/Other	122,134	0	0	0	122,134
Total	5,772,134	0	0	0	5,772,134

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	283,569	2,467,217	2,899,214	0	5,650,000
Grants/Other	8,444	81,972	31,718	0	122,134
Total	292,013	2,549,189	2,930,932	0	5,772,134

JOHNSON BUILDING PIPING INFRASTRUCTURE

Project Mission

Replace and update piping infrastructure including small diameter hot water piping, chilled water, steam and condensate return piping and related valves in the Johnson and McKim buildings.

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

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	1,950,000	0	0	0	1,950,000
Grants/Other	0	0	0	0	0
Total	1,950,000	0	0	0	1,950,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	0	0	1,950,000	1,950,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,950,000	1,950,000

Library Department Project Profiles

JOHNSON BUILDING RENOVATION

Project Mission

Improvements to enrich library services and visitor experience, including new and expanded areas for teens and children, an enhanced entry and street presence, and other improvements.

Managing Department, Capital Construction **Status,** In Construction

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	16,100,000	59,400,000	0	0	75,500,000
Grants/Other	0	0	0	0	0
Total	16,100,000	59,400,000	0	0	75,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	457,068	10,900,000	34,000,000	30,142,932	75,500,000
Grants/Other	0	0	0	0	0
Total	457,068	10,900,000	34,000,000	30,142,932	75,500,000

MCKIM LIBRARY PHASE II C SIGNAGE

Project Mission

Update directional and room signage in conjunction with the ongoing restoration project.

Managing Department, Library Department **Status,** In Construction

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	384,445	0	0	0	384,445
Grants/Other	115,555	0	0	0	115,555
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	309,445	75,000	0	384,445
Grants/Other	92,539	23,016	0	0	115,555
Total	92,539	332,461	75,000	0	500,000

Library Department Project Profiles

MCKIM LIBRARY WATERPROOFING

Project Mission

Remediate water infiltration in the basement of the McKim Building and reconstruct the pedestrian plaza on Dartmouth Street.

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

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	480,000	0	0	0	480,000
Grants/Other	0	0	0	0	0
Total	480,000	0	0	0	480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	50,000	430,000	480,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	430,000	480,000

NORTH END BRANCH LIBRARY

Project Mission

Upgrade HVAC system, upgrade lighting, install new circulation desk, repair or replace windows, replace roof, install new exterior signage, and other interior repairs.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
Total	865,000	0	610,000	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
Total	4,183	0	0	1,470,817	1,475,000

Library Department Project Profiles

PARKER HILL LIBRARY

Project Mission

Replace windows and repoint masonry walls.

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

Location, Mission Hill **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	300,000	0	2,100,000	0	2,400,000
Grants/Other	0	0	0	0	0
Total	300,000	0	2,100,000	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	80,000	2,320,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	80,000	2,320,000	2,400,000

PAY-FOR-PRINT INFRASTRUCTURE SYSTEM

Project Mission

Replace public service pay-for-print infrastructure system.

Managing Department, Library Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, Yes

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	650,000	200,000	0	850,000
Grants/Other	0	0	0	0	0
Total	0	650,000	200,000	0	850,000

Library Department Project Profiles

ROSLINDALE BRANCH LIBRARY

Project Mission

Conduct a facility assessment of the existing physical conditions according to how ably the branch can accomplish the Compass Principles (study will be a pilot for system-wide assessment), develop a remodeling plan and implement the first phase.

Managing Department, Capital Construction **Status,** Implementation Underway

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	125,000	0	0	0	0	125,000
Grants/Other	0	0	0	0	0	0
Total	125,000	0	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	0	50,000	75,000	0	125,000
Grants/Other	0	0	0	0	0
Total	0	50,000	75,000	0	125,000

SECURITY AUDIT RECOMMENDATIONS IMPLEMENTATION

Project Mission

Implement security upgrades at Central & all branch library locations.

Managing Department, Library Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	500,000	0	0	0	0	500,000
Grants/Other	0	0	0	0	0	0
Total	500,000	0	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	0	100,000	100,000	300,000	500,000
Grants/Other	0	0	0	0	0
Total	0	100,000	100,000	300,000	500,000

Library Department Project Profiles

UPHAMS CORNER LIBRARY (NEW)

Project Mission

Site acquisition, design, construction, and furnishings for the development of a new branch library.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	690,000	0	12,290,000	0	12,980,000
Grants/Other	0	0	0	0	0
Total	690,000	0	12,290,000	0	12,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	37,510	0	0	12,942,490	12,980,000
Grants/Other	0	0	0	0	0
Total	37,510	0	0	12,942,490	12,980,000