

Arts & Culture

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Arts & Culture

Julie Burros, Chief of Arts and 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 '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Office of Arts & Culture	0	0	1,063,837	1,401,087
	Library Department	31,069,332	33,075,825	33,416,125	34,092,570
	Total	31,069,332	33,075,825	34,479,962	35,493,657

<i>Capital Budget Expenditures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Estimated '15</i>	<i>Projected '16</i>
Library Department	11,007,570	13,229,876	38,810,932	36,380,081
Total	11,007,570	13,229,876	38,810,932	36,380,081

<i>External Funds Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
Office of Arts & Culture	125,645	26,944	252,020	213,080
Library Department	7,805,744	8,014,824	8,273,318	8,796,453
Total	7,931,389	8,041,768	8,525,338	9,009,533

Office of Arts & Culture Operating Budget

Julie Burros, 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

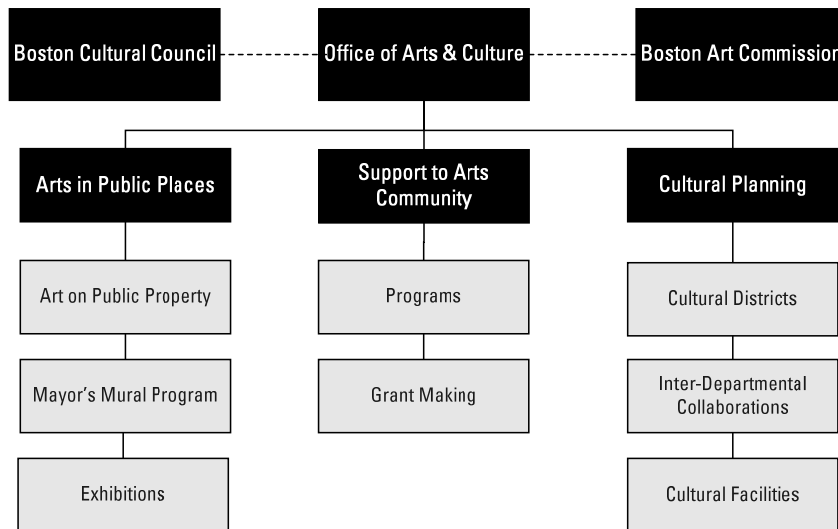
- To elevate the work of Boston's creatives.
- To grow support for cultural community.
- To support access to the Arts in every community.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Arts & Culture	0	0	1,063,837	1,401,087
	Total	0	0	1,063,837	1,401,087

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Boston Cultural Council	125,645	26,944	152,020	163,080
	Public Art Fund	0	0	100,000	50,000
	Total	125,645	26,944	252,020	213,080

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	0	0	664,812	787,812
	Non Personnel	0	0	399,025	613,275
	Total	0	0	1,063,837	1,401,087

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 enhances the quality of life, the economy, and the design of the city through the arts. The role of the arts in all aspects of life in Boston is reinforced via equitable access to arts and culture in every community, its public institutions, and public places. Key areas of work include support to the cultural sector through grants and programs such as the arts festival, open studios, and the poet laureate; as well as the production and permitting of art in public places via exhibitions, temporary installations, the stewardship of the City's collection of permanent sculpture, memorials and monuments, and the management of the Strand Theater. The mission is articulated in a cultural plan for Boston and is carried out via the implementation of this plan which will foster further investment in the arts community deepen intergovernmental collaborations, address cultural facility development and the support of cultural districts.

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	0	0	644,812	749,018	104,206
51100 Emergency Employees	0	0	20,000	38,794	18,794
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	664,812	787,812	123,000
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	0	0	7,250	9,150	1,900
52200 Utilities	0	0	205,915	188,271	-17,644
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	21,770	382,429	360,659
Total Contractual Services	0	0	234,935	579,850	344,915
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	2,950	12,498	9,548
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	10,250	14,088	3,838
Total Supplies & Materials	0	0	13,200	26,586	13,386
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	890	1,015	125
Total Current Chgs & Oblig	0	0	890	1,015	125
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	5,824	5,824
Total Equipment	0	0	0	5,824	5,824
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	150,000	0	-150,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	150,000	0	-150,000
Grand Total	0	0	1,063,837	1,401,087	337,250

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Arts Commissioner	CDH	NG	1.00	127,000	Staff Assistant	MYO	04	2.00	88,717
Executive Assistant	MYO	08	1.00	66,024	Staff Assistant I	MYO	05	1.00	58,772
Spec Asst	MYN	NG	1.00	65,179	Staff Assistant II	MYO	06	1.00	64,175
Spec Asst I	MYO	10	1.00	89,403	Staff Asst	MYN	NG	1.00	56,695
Special Asst II	MYO	11	1.00	75,934	Staff Asst I	MYO	04	1.00	52,117
					Total			11	744,018
					Adjustments				
					Differential Payments				0
					Other				5,000
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				749,018

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	123,145	26,944	252,020	213,080	-38,940
Total Contractual Services	123,145	26,944	252,020	213,080	-38,940
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	2,500	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	2,500	0	0	0	0
Grand Total	125,645	26,944	252,020	213,080	-38,940

Program 1. Arts & Culture

Julie Burros, *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.

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	0	0	664,812	787,812
Non Personnel	0	0	399,025	613,275
Total	0	0	1,063,837	1,401,087

Performance

Strategy: To elevate the work of Boston's creatives.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Number of Boston artists exhibited at City Hall				100
Number of Boston artists exhibiting at Arts Festival				50
Number of Boston artists participating in Open Studios				500

Strategy: To grow support for cultural community.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Amount granted to the Office of Arts and Culture from external sources				250,000
Number of organizations awarded grants via BCC				165
Percent growth in grant dollars				25
Percent of grants to organizations with annual budgets under \$1,000,000				80

Strategy: To support access to the Arts in every community.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Percent of all Boston zip codes receiving grant funding				80
Percent of all Boston zip codes with a permitted (completed) work of public art, temporary installation/mural				35
Percent of Boston zip codes with artists participating in Office of Arts and Culture exhibits and festivals				50
Percent of grants to first time awardees				25

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

David Leonard, *Interim 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

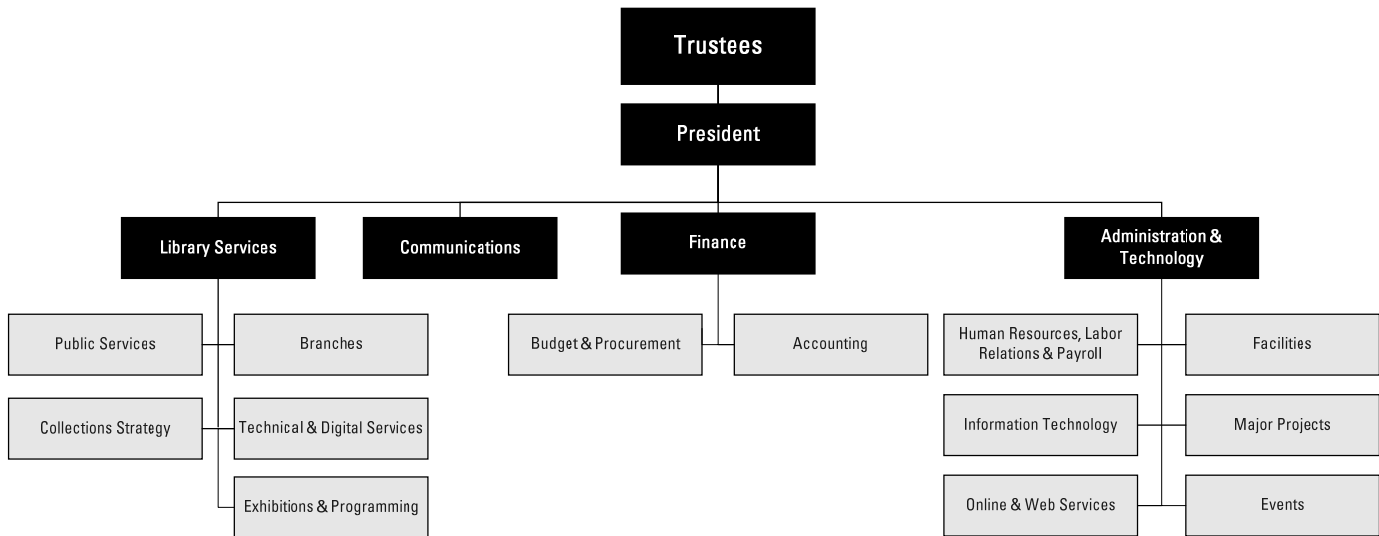
- To implement recommendations of a system-wide preservation team created to ensure ongoing preservation of irreplaceable materials from the library collection.
- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials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

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Administration	16,825,957	18,003,605	17,205,836	17,638,597
	Community Library Services	12,187,511	12,765,755	14,335,806	14,794,924
	Research Library Services	2,055,864	2,306,471	1,874,484	1,659,052
	Total	31,069,332	33,075,831	33,416,126	34,092,573

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Donations	533,947	352,659	450,000	450,000
	Library for the Commonwealth	2,206,820	2,354,352	2,501,834	2,501,883
	State Aid to Libraries	502,759	470,162	675,901	679,275
	Trust Fund Income/Other Sources	4,562,218	4,837,651	4,645,583	5,165,295
	Total	7,805,744	8,014,824	8,273,318	8,796,453

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	20,991,537	22,372,228	22,836,369	23,491,095
	Non Personnel	10,077,795	10,703,603	10,579,757	10,601,478
	Total	31,069,332	33,075,831	33,416,126	34,092,573

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 one remote storage facility. 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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	20,458,340	21,687,950	22,490,367	23,137,712	647,345
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	419,439	562,287	246,000	253,380	7,380
51600 Unemployment Compensation	30,267	24,360	15,000	15,000	0
51700 Workers' Compensation	83,491	97,628	85,000	85,000	0
Total Personnel Services	20,991,537	22,372,225	22,836,367	23,491,092	654,725
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	90,000	45,000	45,000	41,000	-4,000
52200 Utilities	3,504,540	3,708,919	3,729,580	3,764,113	34,533
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,831,336	2,117,241	2,124,672	2,124,673	1
52700 Repairs & Service of Equipment	78,888	99,780	264,298	264,298	0
52800 Transportation of Persons	50,596	63,251	64,900	64,900	0
52900 Contracted Services	1,286,534	1,398,998	1,309,614	1,321,737	12,123
Total Contractual Services	6,841,894	7,433,189	7,538,064	7,580,721	42,657
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,731	6,169	6,739	6,739	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	9,666	12,000	12,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,643,448	2,770,936	2,620,936	2,610,936	-10,000
Total Supplies & Materials	2,647,179	2,786,771	2,639,675	2,629,675	-10,000
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	4,031	4,389	5,000	5,000	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	344,034	153,156	151,993	138,387	-13,606
Total Current Chgs & Oblig	348,065	157,545	156,993	143,387	-13,606
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	65,391	156,493	220,026	222,695	2,669
55600 Office Furniture & Equipment	32,583	0	0	0	0
55900 Misc Equipment	102,731	142,188	0	0	0
Total Equipment	200,705	298,681	220,026	222,695	2,669
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	39,952	27,414	25,000	25,000	0
Total Other	39,952	27,414	25,000	25,000	0
Grand Total	31,069,333	33,075,831	33,416,126	34,092,573	676,447

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Acquisitions Librarian I	PSA	01	0.75	40,893	Manager of Online Web Serv	PSA	06	1.00	102,732
Acquisitions Librarian III	PSA	03	0.80	62,592	Manager of Youth Services	PSA	06	1.00	102,732
Adults Librarian II	PSA	02	4.00	284,026	Mgr of Libr Blds, Maint Serv	PL2	06	1.00	102,741
Asst Neighborhood Services Mgr	PSA	05	3.00	281,784	Mgr of System Wide Security	PL2	05	1.00	93,183
Asst Prin Acct	PSA	03	2.00	154,756	Motor_Equip_Operator_&_Lbr	AFP	05	2.00	97,586
Book Conservator Proj Director	PSA	04	0.65	46,558	Neigh Library Service Manager	PL2	08	1.00	124,816
Branch Librarian	PSA	04	1.00	86,034	Network & Server Manager	PL2	06	0.90	89,137
Branch Librarian I	PSA	03	13.00	1,005,791	Network Manager	PSA	06	0.90	86,822
Branch Librarian II	PSA	04	10.00	847,474	Painter	AFP	07	1.00	47,218
Budget & Procurement Manager	PL2	07	1.00	113,224	President	CDH	NG	1.00	180,780
Business Analyst	PSA	03	1.00	63,889	Prin Clerk & Stenographer (RC)	AFP	07	1.00	62,884
Carpenter	AFP	07	2.00	106,250	Prin Library Asst	AFP	03	4.66	191,542
Cataloger & Classifier II	PSA	02	2.40	160,675	Professional Librarian III	PSA	03	1.00	78,240
CatalogerAndClassifierI	PSA	01	0.80	51,761	Programs & Community Outreach Librarian	PSA	02	4.00	267,789
CentrallibraryServicesManager	PL2	08	1.00	107,747	Programs & Outreach Librarian	PSA	03	1.00	77,732
Chief of Collections Strategy	PL2	07	0.75	84,918	Public Relations Associate	PSA	03	1.00	74,338
Chief-Cataloging	PSA	04	0.80	68,827	Rare Books & Manuscripts Librn	PSA	02	0.65	32,964
Children's Librarian I	PSA	01	10.00	589,699	Reader & Info Librarian I	PSA	01	2.00	107,497
Childrens Librarian II	PSA	02	17.00	1,152,031	Reader & Info Librarian II	PSA	02	1.00	71,131
Clerk	AFP	03	2.00	86,157	Reader & Info Librarian III	PSA	03	1.00	78,240
Collection Development Mgr	PSA	05	0.80	74,547	Reference Librarian I	PSA	01	7.65	459,546
Collection Development Supervisor	PSA	04	0.80	50,005	Reference Librarian II	PSA	02	4.50	302,399
Collection Librarian II	PSA	02	0.75	53,348	Reference&ReaderAdvisoryLibrII	PSA	02	0.90	64,018
Collections Librarian	PSA	01	0.75	48,526	Senior Library Asst (Branch)	AFP	03	46.00	1,907,652
Communications Manager	PL2	06	1.00	74,968	Sp Library Asst II (Branch)	AFP	06	8.00	459,771
Coord of Regional Admin Serv	PL2	06	0.80	82,185	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	68,861
Coord of Youth Services	PSA	05	1.00	83,479	Spc Proj/Record Mangmnt Asst	PSA	04	1.00	86,034
Curator - Professional Librarian	PSA	03	1.80	122,940	Spec Collection Lib I	PSA	01	0.65	42,055
Curator-Manuscripts	PSA	03	0.65	49,736	Spec Library Asst I	AFP	04	12.05	574,545
Curator-Microtext&Newspapers	PSA	04	0.90	77,431	Spec Library Asst II	AFP	05	17.60	857,544
Curator-ProfessionalLibIV	PSA	04	1.80	154,861	Spec Library Asst III	AFP	06	2.63	151,150
Curriculum Development Coord	PSA	03	0.75	58,661	Spec Library Asst V (BPL)	AFP	08F	2.70	188,505
Digital Imaging Production Ast	PSA	02	0.80	46,168	Special Lib Asst I (Branch)	AFP	05	19.00	987,989
Digital ImagingProductionCoord	PSA	04	0.50	36,711	Special Library Assistant V	PL1	08	1.00	68,861
Digital Projects Librarian II	PSA	02	0.80	46,371	Special Library Asst IV	PL1	07	1.00	62,654
Digital Systems Librarian IV	PSA	04	0.75	56,674	Special Library Asst V	AFP	08	7.23	477,680
Dir of Information Technology	PL2	07	0.90	101,902	Sr Bldg Cust	AFP	06	22.00	1,122,826
Dir of Library Services	PL2	09	0.80	110,075	Sr Cataloger & Classifier	PSA	03	0.80	67,170
Dir Operations	PL2	09	1.00	137,593	Sr Clerk	AFP	05	3.00	150,320
Facilities Custodial Foreman	AFP	08	2.00	112,563	Sr Library Asst	AFP	03	32.34	1,180,462
Floater Librarian I	PSA	01	11.00	395,223	Sr Marketing Associate	PSA	03	1.00	56,732
Generalist I	PSA	01	4.00	235,174	SrReader&InfoLibrarianI	PSA	04	1.00	86,034
Generalist II	PSA	02	5.00	353,460	Staff Officer-Special Projects	PL2	05	2.00	176,993
Hd of Bibliographic Serv MetrBLNet	PSA	03	0.50	38,866	Supervisor of Accounting	PL2	06	1.00	102,732
Head Central ChildServ	PSA	04	1.00	84,038	Supn Library Buildings	PL2	08	1.00	124,816
Help Desk Manager	PSA	06	0.90	80,138	Supv of Circulation & Shelving	AFP	09	0.98	97,865
Human Resources Asst	PL1	05	1.00	48,224	Systemwide Yth Prog Librarian	PSA	03	1.00	56,732
Human Resources Manager (BPL)	PL2	07	1.00	113,224	Technical Services Manager	PL2	07	0.80	90,579
Inter Library Loan Librarian	PSA	02	0.70	49,792	Technical Specialist	AFP	09T	2.30	211,106
Interlibrary Loan Officer	PSA	04	0.60	51,620	Technical Support Analyst	PSA	02	1.00	51,474
Jr Bld Cust-Traveling	AFP	06	2.00	99,931	Technical Support Associate	AFP	05	5.00	239,842
Jr Bldg Cust	AFP	04	15.00	649,758	Technology Center Supervisor	AFP	08	0.90	54,084
Jr Building Custodian	AFP	04	1.00	42,698	Training Coordinator	AFP	09	0.90	89,946
Keeper of Special Collections	PL2	07	0.65	73,596	Web Services Librarian	PSA	03	0.70	39,712

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Laborer	AFP	04	3.00	116,408	Web Services Specialist	AFP	08F	0.75	47,511	
Library Aide	EXO	NG	101.00	275,171	Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	58,606	
Literacy Specialist II (BPL)	PSA	02	1.00	69,434	Wkg Frperson Painter	AFP	08	1.00	58,606	
Major Projects Coord	PSA	03	1.00	76,517	Wkg Frprs Carpenter	AFP	08	1.00	58,606	
Major Projects Program Manager	PL2	05	1.00	93,183	Young Adults Librarian I	PSA	01	4.00	242,004	
Manager of Budget & Finance	PL2	08	1.00	124,816	Young Adults Librarian II	PSA	02	3.00	184,653	
Manager of Digital Services	PSA	05	0.75	70,561	Youth & Community Outreach Lib	PSA	02	1.00	61,976	
Manager of Exhibitations & Programm	PL2	06	1.00	102,732	Yth Programs Librarian III	PSA	03	1.00	56,732	
					Total				499	23,815,880
					Adjustments					
					Differential Payments				0	
					Other				145,835	
					Chargebacks				0	
					Salary Savings				-825,000	
					FY16 Total Request				23,136,715	

External Funds History

<i>Personnel Services</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees		1,863,634	1,991,538	2,225,396	2,710,493	485,098
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		76,573	70,248	94,654	106,267	11,613
51500 Pension & Annuity		48,239	41,525	61,673	68,980	7,307
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		10,028	6,971	9,671	11,186	1,515
Total Personnel Services		1,998,474	2,110,282	2,391,394	2,896,926	505,532
<i>Contractual Services</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications		147,060	95,924	197,300	98,000	-99,300
52200 Utilities		78,195	96,075	80,000	95,000	15,000
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		655,384	311,683	414,000	314,450	-99,550
52700 Repairs & Service of Equipment		116,673	84,634	103,000	68,000	-35,000
52800 Transportation of Persons		85,134	110,308	54,743	118,000	63,257
52900 Contracted Services		1,466,842	1,593,933	1,572,920	1,466,293	-106,627
Total Contractual Services		2,549,288	2,292,557	2,421,963	2,159,743	-262,220
<i>Supplies & Materials</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies		20,083	20,973	20,000	20,000	0
53200 Food Supplies		21,031	17,327	20,000	17,000	-3,000
53400 Custodial Supplies		102,561	134,684	98,294	114,000	15,706
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		80,126	102,464	45,000	103,000	58,000
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		41,218	60,828	0	0	0
53900 Misc Supplies & Materials		2,066,790	2,043,172	1,964,088	2,211,764	247,676
Total Supplies & Materials		2,331,809	2,379,448	2,147,382	2,465,764	318,382
<i>Current Chgs & Oblig</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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		716,894	916,074	957,698	899,171	-58,526
Total Current Chgs & Oblig		716,894	916,074	957,698	899,171	-58,526
<i>Equipment</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		32,376	29,564	10,000	2,450	-7,550
55900 Misc Equipment		154,806	277,414	319,881	362,400	42,519
Total Equipment		187,182	306,978	329,881	364,850	34,969
<i>Other</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		22,097	9,485	25,000	10,000	-15,000
Total Other		22,097	9,485	25,000	10,000	-15,000
Grand Total		7,805,744	8,014,824	8,273,318	8,796,454	523,137

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Acquisitions Librarian I	PSA	01	0.25	13,631	HdOfBibliographicServMetrBLNet	PSA	03	0.50	38,866	
Acquisitions Librarian III	PSA	03	0.20	15,648	Help Desk Manager	PSA	06	0.10	8,904	
Applications Manager	PL2	05	1.00	93,183	Inter Library Loan Librarian	PSA	02	0.30	21,339	
Asst Events Coord	PL1	07	1.00	48,372	Interlibrary Loan Officer	PSA	04	0.40	34,414	
Asst Keeper of Prints	PSA	03	1.00	78,240	Keeper of Special Collections	PL2	07	0.35	39,628	
BookConservatorProjDirec	PSA	04	0.35	25,070	Manager of Digital Services	PSA	05	0.25	23,520	
Cash Management Auditor	PSA	02	1.00	53,978	Network & Server Manager	PL2	06	0.10	9,904	
Cataloger & Classifier II	PSA	02	0.60	40,169	Network Manager	PSA	06	0.10	9,647	
CatalogerAndClassifierI	PSA	01	2.20	65,747	Prin Library sst	AFP	03	0.34	13,470	
Chief of Collections Strategy	PL2	07	0.25	28,306	Professional Librarian III	PSA	03	2.00	154,756	
Chief-Cataloging	PSA	04	0.20	17,207	Programming Coordinator	PL2	05	1.00	93,183	
Collection Development Mgr	PSA	05	0.20	18,637	Rare Books & Manuscripts Librn	PSA	02	0.35	17,750	
Collection Development Supervisor	PSA	04	0.20	12,501	Reference & Reader Advisor Libr II	PSA	02	0.10	7,113	
Collection Librarian II	PSA	02	0.25	17,783	Reference Librarian I	PSA	01	1.35	81,126	
Collections Librarian	PSA	01	0.25	16,175	Reference Librarian II	PSA	02	0.50	33,600	
Communications Assistant	AFP	05	1.00	48,224	Spec Collection Lib I	PSA	01	0.35	22,645	
Conservation Officer	PSA	03	1.00	59,489	Spec Library Asst I	AFP	04	3.95	188,728	
Coord of Regional Admin Serv	PL2	06	0.20	20,546	Spec Library Asst II	AFP	05	3.40	170,528	
Coord of Services to Libraries	PSA	05	1.00	83,809	Spec Library Asst III	AFP	06	0.37	21,264	
Curator - Professional Librarian	PSA	03	1.20	91,900	Spec Library Asst V (BPL)	AFP	08F	0.30	20,784	
Curator-Manuscripts	PSA	03	0.35	26,781	Special Library Asst V	AFP	08	0.77	53,023	
Curator-Microtext&Newspapers	PSA	04	0.10	8,603	Sr Cataloger & Classifier	PSA	03	1.20	81,238	
Curator-ProfessionalLibIV	PSA	04	1.20	103,241	Sr Library Asst	AFP	03	0.66	24,091	
Curriculum Development Coord	PSA	03	0.25	19,560	Supv of Circulation & Shelving	AFP	09	0.02	1,997	
Digital Imaging Production Ast	PSA	02	0.20	11,542	Technical Services Manager	PL2	07	0.20	22,645	
Digital ImagingProductionCoord	PSA	04	0.50	36,711	Technical Specialist	AFP	09T	0.70	64,283	
Digital Projects Librarian II	PSA	02	0.20	11,593	Technology Center Supervisor	AFP	08	0.10	6,009	
Digital Repository Developer	PSA	05	1.00	93,183	Training Coordinator	AFP	09	0.10	9,994	
Digital Systems Librarian IV	PSA	04	0.25	18,891	Web Services Librarian	PSA	03	0.30	17,020	
Digitization Asst Proj Archivist	PSA	02	1.00	55,733	Web Services Manager	PSA	05	1.00	93,183	
Dir of Information Technology	PL2	07	0.10	11,322	Web Services Specialist	AFP	08F	0.25	15,837	
Dir of Library Services	PL2	09	0.20	27,519	Youth Programs Librarian	PSA	01	1.00	46,029	
Events Planner	PL1	08	1.00	59,692	Youth Technology Coord	PSA	03	1.00	55,894	
Exhibitions & Outreach Assoc	PSA	02	1.00	59,963	Youth Technology Librn I	PSA	01	1.00	46,029	
					Total				45	2,941,392
					Adjustments					
					Differential Payments				0	
					Other				0	
					Chargebacks				0	
					Salary Savings				-230,899	
					FY16 Total Request				2,710,493	

Program 1. Administration

David Leonard, *Interim 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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	6,793,108	7,335,628	7,124,786	7,535,826
Non Personnel	10,032,849	10,667,977	10,081,050	10,102,771
<i>Total</i>	<i>16,825,957</i>	<i>18,003,605</i>	<i>17,205,836</i>	<i>17,638,597</i>

Program 2. Community Library Services

David Leonard, *Interim 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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	12,148,367	12,736,949	13,837,099	14,296,217
Non Personnel	39,144	28,802	498,707	498,707
Total	12,187,511	12,765,751	14,335,806	14,794,924

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 '13	Actual '14	Projected '15	Target '16
English as a Second Language (ESL) Programs	1,904	1,819	2,259	2,000
Library Card Daily Usage-Adults	290,412	1,271,557	2,327,984	2,350,000
Library Card Daily Usage-Boston Residents	273,546	1,014,916	1,697,363	1,750,000
Library Card Daily Usage-Children	50,821	124,225	151,270	185,000
Library Card Daily Usage-Teens	22,869	66,969	80,315	90,000
Program attendance total	217,807	207,032	192,870	202,000
Visits to library locations	3,375,249	3,684,049	3,484,928	4,000,000

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
BPL website visits	7,832,807	11,063,902	8,837,083	9,000,000
Public use of BPL computers	712,668	680,988	553,851	575,000
Public wireless internet sessions	239,839	323,409	374,996	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 '13	Actual '14	Projected '15	Target '16
Adults signing up for new library cards	67,481	65,527	67,628	70,000
Boston residents signing up for new library cards	37,710	37,105	34,137	40,000

Program 3. Research Library Services

David Leonard, *Interim 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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	2,050,062	2,299,648	1,874,484	1,659,051
Non Personnel	5,802	6,823	0	0
Total	2,055,864	2,306,471	1,874,484	1,659,051

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Digital items available in all of BPL's digital collections	125,205	142,415	149,614	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.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Books and other materials provided to other libraries via the InterLibrary Loan Program	12,201	10,292	9,114	10,000
Books and other materials received from other libraries via the InterLibrary Loan Program	5,428	6,282	6,326	6,500

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

Fiscal year 2016 capital investments will further enhance the Boston Public Library by continuing to preserve existing buildings and build new library spaces to provide better services for all.

FY16 Major Initiatives

- The Central Library renovation of the Johnson Building will be completed. The project is designed to enrich library services and visitor experience: expanded Children’s and Teen areas; browsing, reading, study, technology and community learning areas; renovated lecture hall and conference room; updated building systems; accessible connection to McKim.
- Comprehensive renovations will begin at the Jamaica Plain Branch.
- Design for a comprehensive building renovation will begin at the Dudley Branch Library.

<i>Capital Budget Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
<i>Total Department</i>	<i>11,007,570</i>	<i>13,229,876</i>	<i>38,810,932</i>	<i>36,380,081</i>

Library Department Project Profiles

ADAMS STREET BRANCH LIBRARY

Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

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

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	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 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	1,609	0	50,000	1,398,391	1,450,000

CENTRAL LIBRARY ENERGY IMPROVEMENTS

Project Mission

Replacement of pumps, air handling units and cooling tower, building management system upgrade, lighting efficiencies/energy efficient lighting, and refurbishment of chiller.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	5,650,000	0	0	0	5,650,000
Grants/Other	124,973	0	0	0	124,973
Total	5,774,973	0	0	0	5,774,973

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	72,224	34,556	18,193	0	124,973
Total	1,539,546	2,634,256	318,193	1,282,978	5,774,973

Library Department Project Profiles

CENTRAL LIBRARY 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	FY16	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	FY15	FY16	FY17-20	Total
	6/30/14				
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

CENTRAL LIBRARY RENOVATION: JOHNSON BUILDING

Project Mission

Improvements to enrich library services and visitor experience: expanded Children's and Teen areas; update building systems; enhance entry; reading, study, technology and community learning areas; renovated lecture hall; accessible connection to McKim.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	75,500,000	0	0	0	75,500,000
Grants/Other	0	11,772	0	0	11,772
Total	75,500,000	11,772	0	0	75,511,772

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	4,955,431	34,000,000	30,000,000	6,544,569	75,500,000
Grants/Other	0	0	11,772	0	11,772
Total	4,955,431	34,000,000	30,011,772	6,544,569	75,511,772

Library Department Project Profiles

CENTRAL LIBRARY: JOHNSON ROOF REPLACEMENT

Project Mission

Replace all low sloped roofing and flashing, repair or replace existing slate roofing material, and replace pyramid style skylights.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	0	4,830,000	0	0	4,830,000
Grants/Other	0	0	0	0	0
Total	0	4,830,000	0	0	4,830,000

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	0	0	0	4,830,000	4,830,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,830,000	4,830,000

CENTRAL LIBRARY: 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	FY16	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		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	90,082	94,000	50,000	150,363	384,445
Grants/Other	112,114	3,325	116	0	115,555
Total	202,196	97,325	50,116	150,363	500,000

Library Department Project Profiles

CENTRAL LIBRARY: MCKIM 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	FY16	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 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	50,000	330,000	100,000	480,000
Grants/Other	0	0	0	0	0
Total	0	50,000	330,000	100,000	480,000

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,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,959,251	0	195,000	0	2,154,251
Grants/Other	60,945	0	0	0	60,945
Total	2,020,196	0	195,000	0	2,215,196

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,252,711	300,000	300,000	301,540	2,154,251
Grants/Other	58,582	0	0	2,363	60,945
Total	1,311,293	300,000	300,000	303,903	2,215,196

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,** To Be Scheduled

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,300,000	100,000	13,318,000	0	14,718,000
Grants/Other	0	0	0	0	0
Total	1,300,000	100,000	13,318,000	0	14,718,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	200,000	14,518,000	14,718,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	14,518,000	14,718,000

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
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 6/30/14	FY15	FY16	FY17-20	Total
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	FY16	Future	Non Capital Fund	Total
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 6/30/14	FY15	FY16	FY17-20	Total
City Capital	4,275	0	50,000	386,225	440,500
Grants/Other	0	0	0	0	0
Total	4,275	0	50,000	386,225	440,500

FANEUIL BRANCH LIBRARY

Project Mission

Upgrades to branch as identified in the ongoing programming study.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
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 6/30/14	FY15	FY16	FY17-20	Total
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,** Study Underway

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

Authorizations

Source	Existing	FY16	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 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	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,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	47,398	550,000	4,400,000	5,002,602	10,000,000
Grants/Other	0	0	0	0	0
Total	47,398	550,000	4,400,000	5,002,602	10,000,000

Library Department Project Profiles

NORTH END BRANCH LIBRARY

Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

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

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

Authorizations

Source	Existing	FY16	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 6/30/14	FY15	FY16	FY17-20	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

PARKER HILL LIBRARY

Project Mission

Exterior required maintenance to replace windows, repoint masonry walls, and repair stairs. Minor interior improvements are also planned.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	300,000	200,000	1,900,000	0	2,400,000
Grants/Other	0	0	0	0	0
Total	300,000	200,000	1,900,000	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	570,000	1,830,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	570,000	1,830,000	2,400,000

Library Department Project Profiles

ROSLINDALE BRANCH LIBRARY RENOVATION

Project Mission

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

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

Location, Roslindale **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	6,700,000	0	6,700,000
Grants/Other	0	0	0	0	0
Total	0	0	6,700,000	0	6,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	6,700,000	6,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	6,700,000	6,700,000

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	FY16	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,470	100,000	100,000	298,530	500,000
Grants/Other	0	0	0	0	0
Total	1,470	100,000	100,000	298,530	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	FY16	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 6/30/14	FY15	FY16	FY17-20	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

WEB SITE & ONLINE SERVICES REDEVELOPMENT

Project Mission

Supplemental services to augment internal capacity and expertise with respect to overhauling Boston Public Library's website and online presences.

Managing Department, Library Department **Status,** New Project

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000