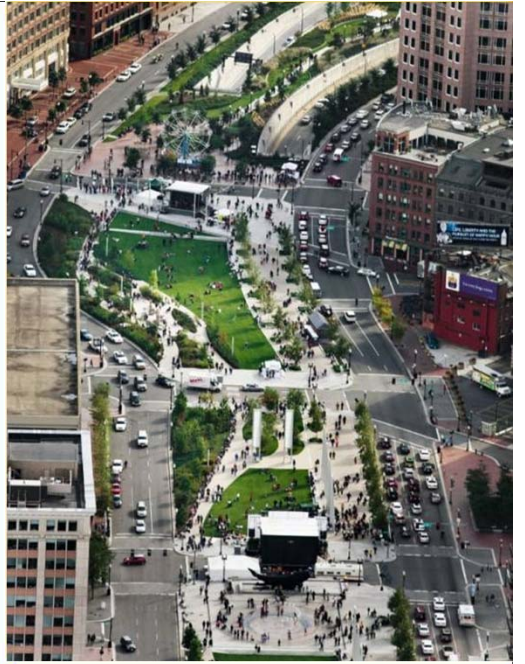


# Annual Statements FY12 Budget – Proposed for Approval

Conservancy Board & Greenway Leadership Council

July 12, 2011



# Today's updates

- Annual Statement of Results for FY11
- Annual Statement of Goals for FY12
- FY12 budget update: Operating & Capital











*As presented July 20, 2010:*

## FY11 Annual Statement of Activities and Goals

		<u>Results</u> <u>FY11</u>
Beauty	<ul style="list-style-type: none"><li>• Add planters with seasonal plant rotation</li><li>• Increase urban hardy plants with four seasons of color</li><li>• Progress on organic maintenance practices</li></ul>	✓ ✓ ✓
Vibrancy	<ul style="list-style-type: none"><li>• Hold community meeting (fall 2010) to assess impact of 2010 seasonal enhancements (food vending; tables, chairs, umbrellas; activity carts; carousel)<ul style="list-style-type: none"><li>– Expand what worked and improve what didn't</li></ul></li><li>• Work with agencies and creative partners to increase utilization and public enjoyment</li></ul>	✓ ✓ ✓
Physical improvements	<ul style="list-style-type: none"><li>• Additional areas of comfort (furniture and shade solutions), <i>pending funding</i></li></ul>	✓

# FY11 Annual Statement of Results:

## Second full year of Greenway operations

### Beauty

- Horticulture is looking better and better
  - “the Greenway is getting more beautiful” – *Boston Globe*, May 2011
- 40 planting containers added across the park
- Cutting-edge organic landscape maintenance continues
- Lots of snow this year – and compliments on the removal!

### Vibrancy

- Public utilization increased and programs expanded in 3<sup>rd</sup> party collaborations
  - Regional program successes: Earth Day Concert with 92.5 The River (~3,000 attendees), Race Amity Day, FIGMENT
  - Popular neighborhood programs like Farmers Market
  - Public art installations (*Modern Dance*; *Urban Garden* group)
  - Increased Carousel ridership leading to increase hours of operation
- Six additional distinctive, affordable food options in the parks
- (And, welcoming the opening of the Harbor Island Pavilion!)

### And more!

- Weekly volunteer opportunities led to increase in hours donated – 600 hours to date in calendar 2011
- Public Survey and Fall Community Meeting hosted by Greenway Leadership Council
- Second graduating class of Green and Grow apprentices

# FY12 Annual Statement of Activities and Goals:

## Third full year of Greenway operations

*The Rose Kennedy Greenway will be a first-class public space – Articles of Organization, 1994*

### Beauty

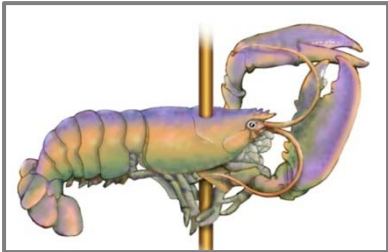
- Even more plant material that is urban hardy/4 seasons of color
- New program of seasonal plant rotation in new containers
- More bulb planting in the fall for spring enjoyment
- Further progress on organic maintenance practices

### Vibrancy

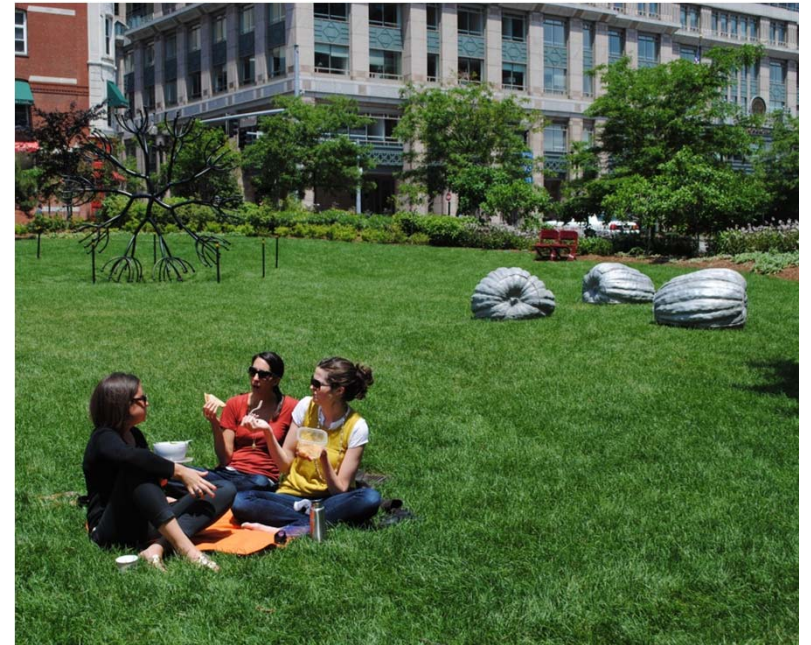
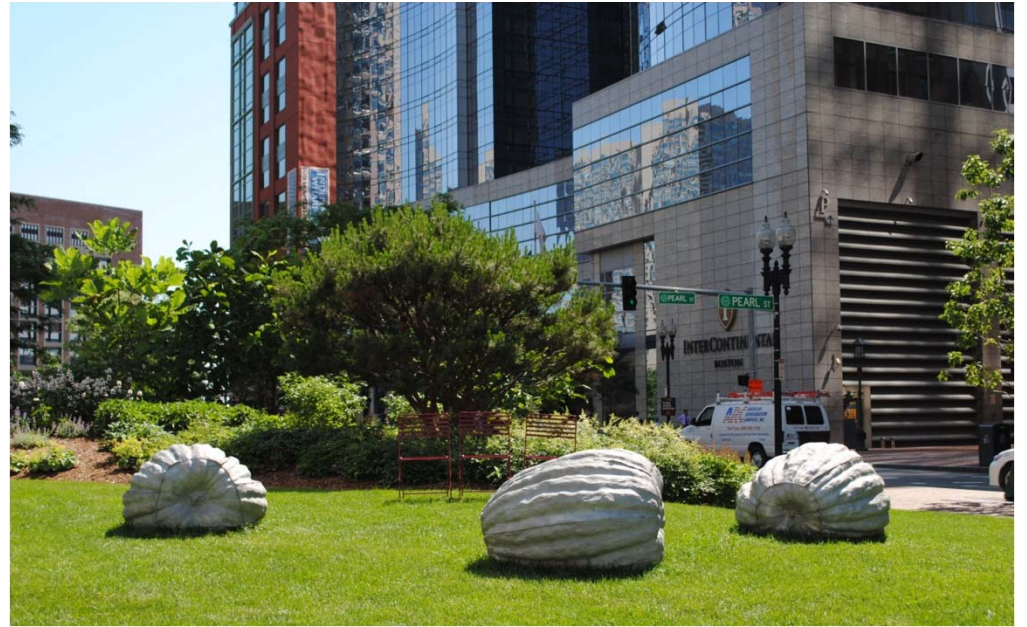
- Pilot of Greenway Open Market for 11 Saturdays from July – September
- Fabrication of Greenway custom carousel
- New and returning 3<sup>rd</sup> party events (art, music, more)
- Continued experimentation with food vending
- (And, welcoming the opening of Mary Soo Hoo Park and the Armenian Heritage Park!)

### And more!

- Another public survey in the fall
- Art planning process
- Additional areas of comfort (furniture and shade solutions), pending funding

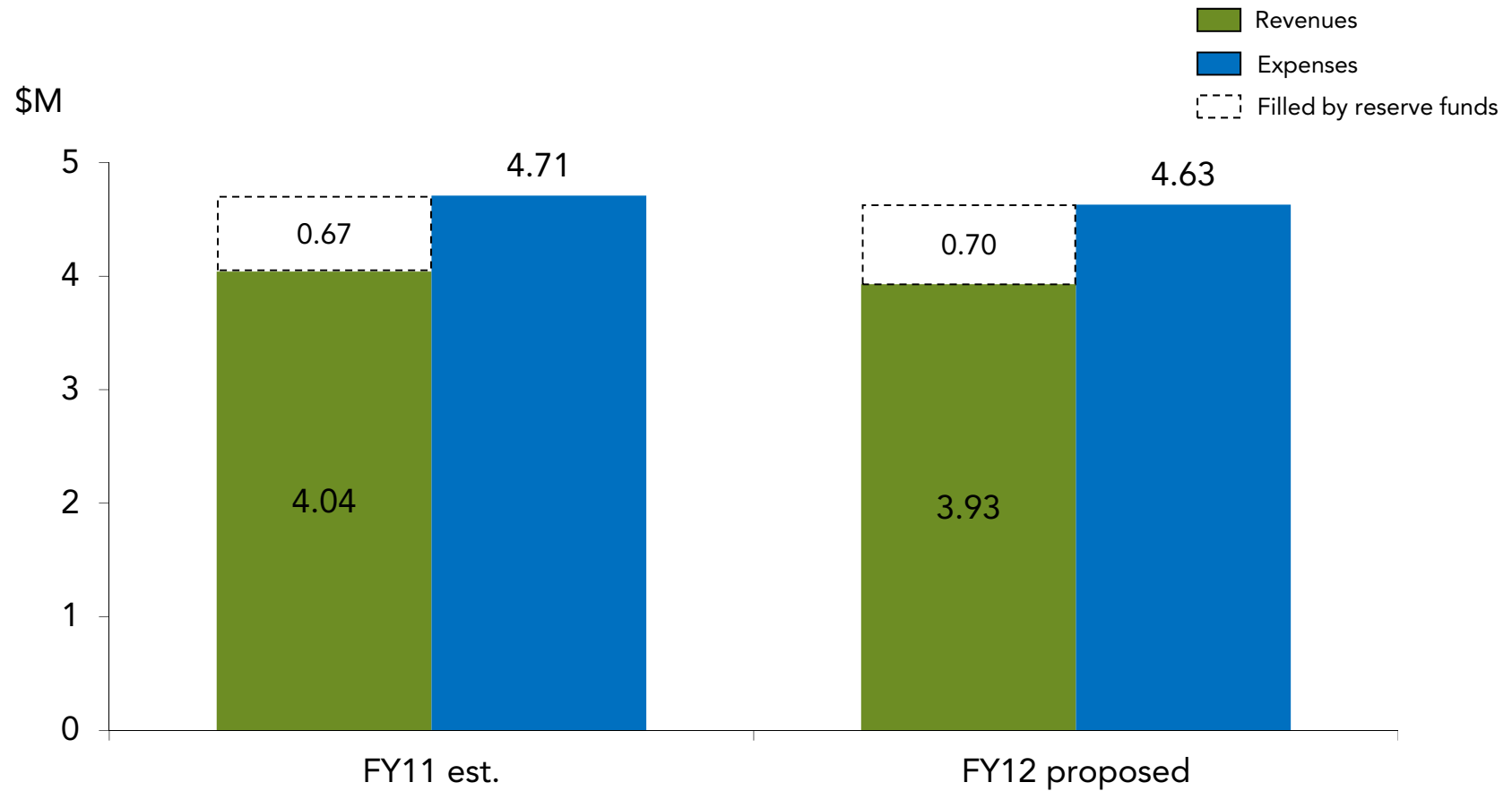






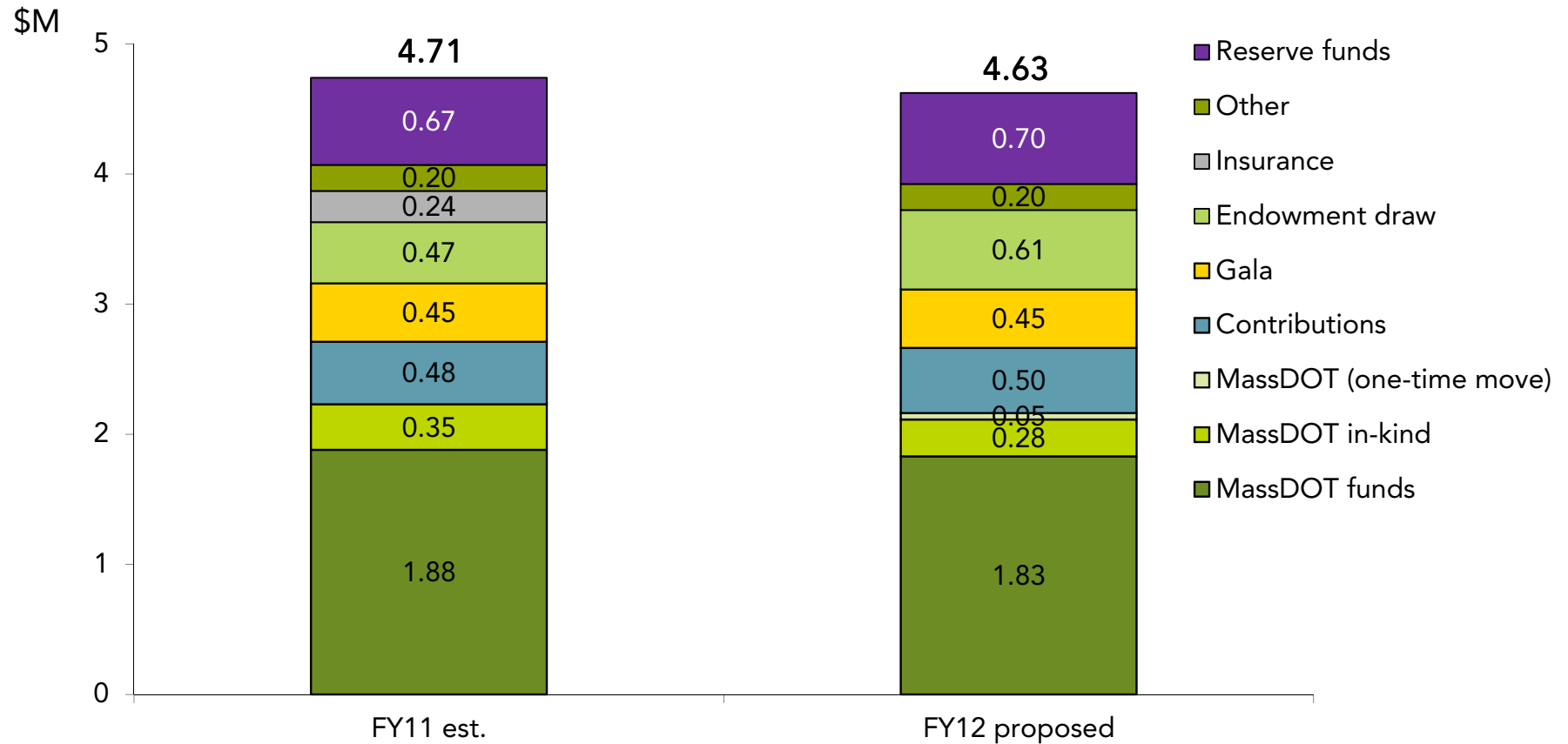


## Proposed FY12 operating budget

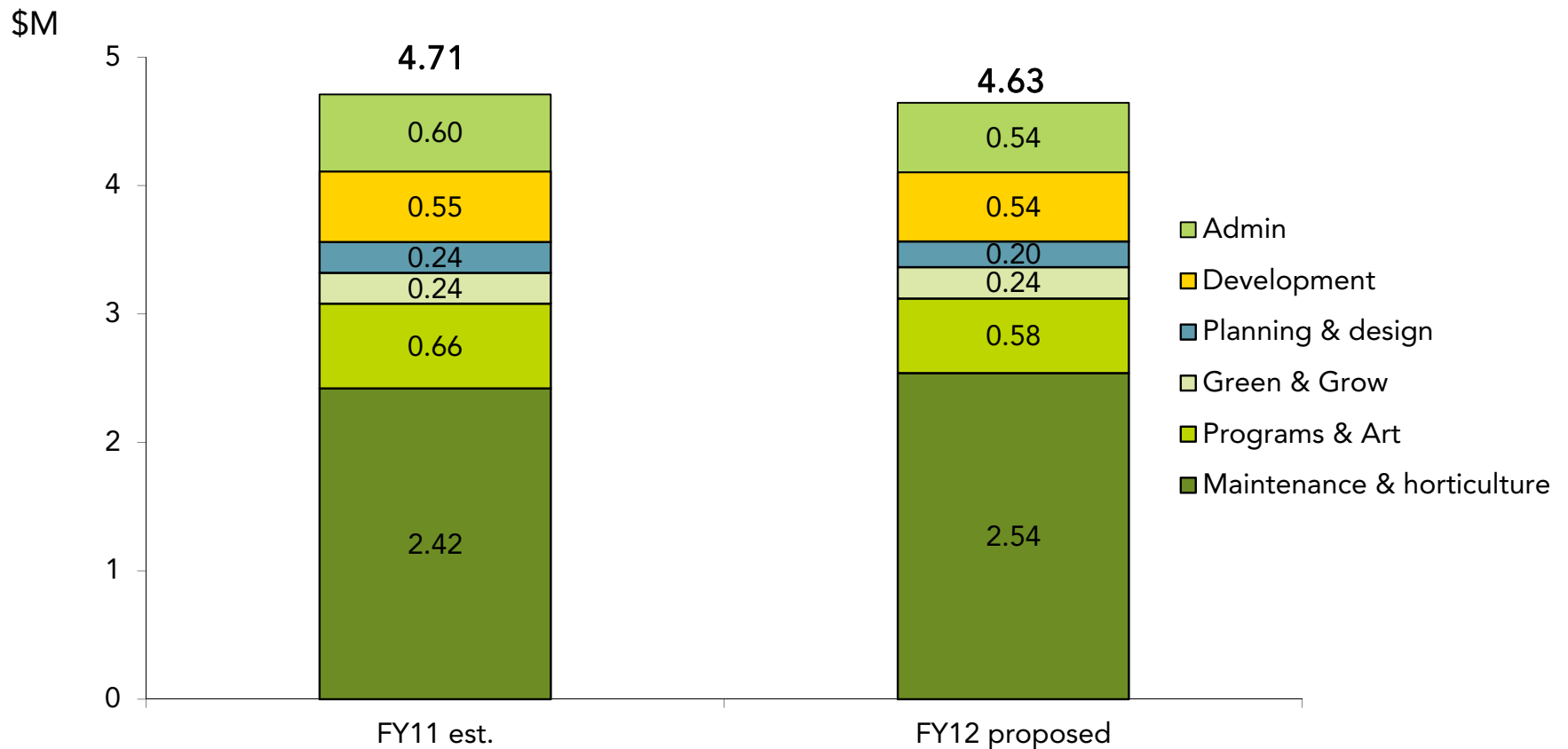




# Proposed FY12 operating revenue plan, including reserve funds (private and public funds)



## Proposed FY12 operating expenses plan (private and public funds)





## Notable expenditures in FY12 operating budget

### Maintenance & Hort, Planning & Design

- WORK Inc. maintenance contract at same cost at FY11
- 2 new junior maintenance staff ("assistant" positions) – delayed from FY11
- Additional funds for horticulture (trees, plants, mulch, soil amendments)
- Snow: FY11 budgeted \$200K, actual \$65K; FY12 budgeted \$80K

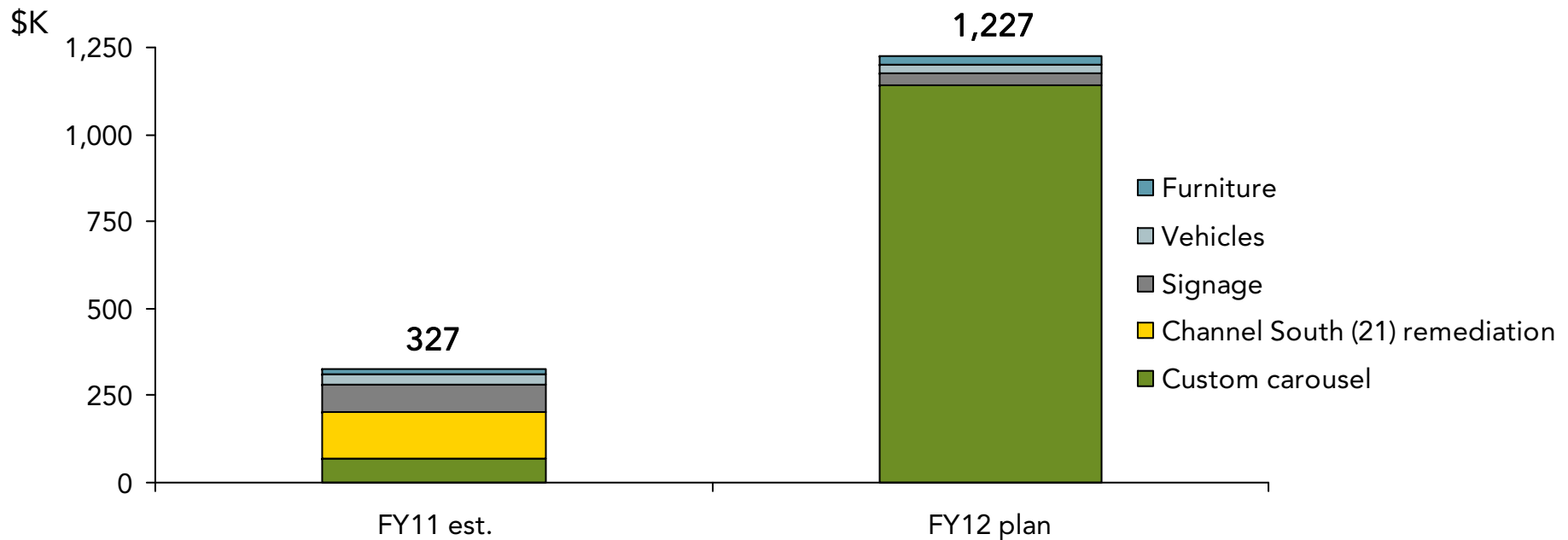
### Programs, Education, & G+G

- More money for art to begin planning process
- Similar scope of Education programs; could expand depending on fundraising
- Similar plan for events: mostly partnered events (e.g., BPM's farmer's market, 92.5 The River's Earth Day concert) plus some Conservancy-run (e.g., activity carts)
- No planned expansion of staff
- Current candidate searches for existing positions / vacancies
  - Director of Programs
  - Junior Education coordinator

### Admin & Development

- \$125K (allocated) for in-kind rent + utilities
- No planned expansion of staff

## Proposed FY12 capital expenditures plan



Additional FY12 capital expenditures are dependent on fundraising:

- Chinatown planter
- Wharf promenade horticulture
- Carousel landscaping & site improvements
- Potential North End furniture and other improvements