

Environment, Energy & Open Space

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Environment, Energy & Open Space

Austin Blackmon, Chief of Environment and Energy

Cabinet Mission

The mission of the Environment, Energy and Open Space Cabinet is to coordinate several City departments and programs to enhance sustainability, preserve historic and open space resources, protect the health and safety of the built environment, prepare for climate change, and provide public spaces to gather and recreate in Boston. The Environment, Energy and Open Space Cabinet includes initiatives that reduce energy use in municipal buildings and in the community with Renew Boston, enforce the right to a healthy home, engage the community on sustainability with Greenovate Boston, promote waste reduction, and expand the network of street trees.

<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>
	Environment Department	1,961,655	1,945,342	2,170,248	2,139,759
	Inspectional Services Department	16,183,267	17,199,296	16,565,333	18,337,721
	Parks & Recreation Department	17,339,456	17,851,089	17,719,216	19,245,755
	Total	35,484,378	36,995,727	36,454,797	39,723,235

<i>Capital Budget Expenditures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Estimated '15</i>	<i>Projected '16</i>	
	Environment Department	192,750	264,658	584,000	445,000
	Parks & Recreation Department	15,396,457	16,938,497	21,587,141	23,798,241
	Total	15,589,207	17,203,155	22,171,141	24,243,241

<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>	
	Environment Department	2,022,487	941,148	1,357,432	1,025,411
	Inspectional Services Department	547,379	426,717	488,426	449,932
	Parks & Recreation Department	7,347,626	7,372,918	5,884,897	5,919,488
	Total	9,917,492	8,740,783	7,730,755	7,394,831

Environment Department Operating Budget

Vacant, Commissioner, Appropriation 303

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, climate and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

Selected Performance Strategies

Environment

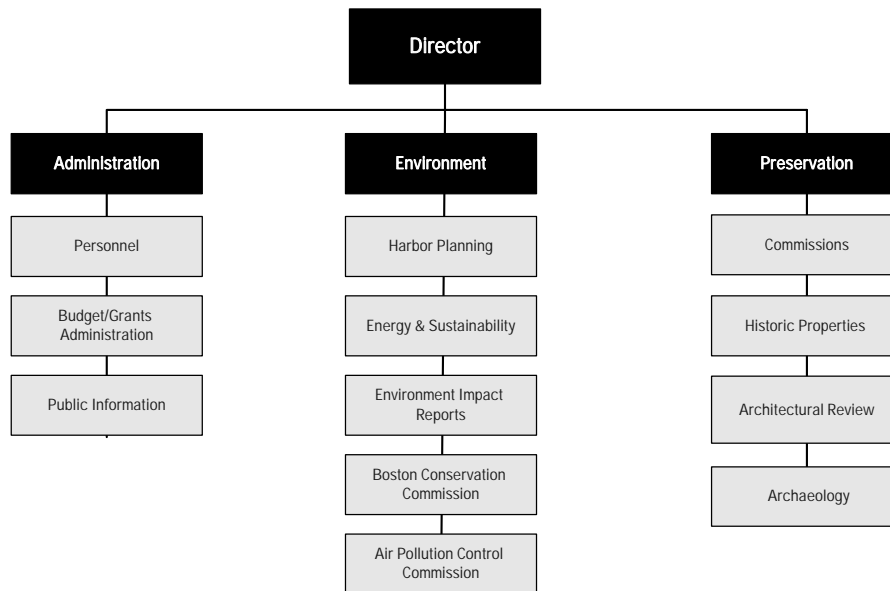
- To promote conservation of the City's architectural resources through administration of local preservation district guidelines and through federal, state and local regulation and review.
- To protect the public from air and noise pollution by enforcing Air Pollution Control Commission and other regulations.
- To protect wetlands and water quality through administration of the Massachusetts Wetlands Protection Act.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Environment	1,961,655	1,945,342	2,170,248	2,139,759
	Total	1,961,655	1,945,342	2,170,248	2,139,759

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Archeology Fund	0	1,150	5,000	1,800
	ARRA - Energy Efficiency & Con	870,919	0	0	0
	BARR/BEDF Energy Efficiency Grant	0	155,328	44,672	0
	Boston Pollution Abatement Fund	312,064	227,969	343,320	330,101
	Climate Action Plan Grant/ BARR Foundation	0	16,610	94,390	59,000
	Climate Preparedness Grant	0	0	0	75,000
	Green Communities Grant	502,882	0	140,000	0
	Greenovate Fellowships	99,328	198,935	121,190	189,615
	Ground Water Well System	31,085	31,023	0	0
	Multi-City Microgrids	0	0	80,465	0
	Municipal Waterway	78,636	35,793	15,000	85,000
	Renew Boston	50,213	254,790	325,000	171,500
	Solar Renewable Energy Certificates	0	0	100,000	100,000
	SunShot Initiative	56,000	0	40,000	0
	Survey & Planning Grant	21,360	19,550	23,395	13,395
	Urban Agriculture Visioning Grant	0	0	25,000	0
	Total	2,022,487	941,148	1,357,432	1,025,411

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	1,253,069	1,514,023	1,644,505	1,741,565
	Non Personnel	708,586	431,319	525,743	398,194
	Total	1,961,655	1,945,342	2,170,248	2,139,759

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, M.G.L.A. c.9, §§ 26-27c; 1982 Mass. Acts ch. 152.
- Environmental, CBC Ord. § 5-2.1; CBC Ord. § 7-1.1; M.G.L.A. c. 131, § 40.
- Administration, 1982 Mass. Acts ch. 624, §§ 1-10.
- Preservation, 36 CFR 60; M.G.L.A. c. 40C; CBC Ord. § 7-3.1; 1955 Mass. Acts ch. 616, as amended; 1966 Mass. Acts ch. 625, as amended; 1975 Mass. Acts ch. 772.
- Generally, CBC St. 5 §§ 3-5, 9, 100, 102, 104, 113; CBC St. 2 § 752; CBC St. 11 §174; CBC St. 14 § 170; CBC Ord. § 5-2.1; M.G.L.A. c. 41, §§ 82-84.

Description of Services

The Environment Department reviews permit applications and development proposals, coordinates City policy on environmental issues and sustainability, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as the preservation guidebook for homeowners. The department also provides support for the operations of the Groundwater Trust and the Boston Waterways Board.

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	1,253,069	1,497,661	1,644,505	1,741,565	97,060
51100 Emergency Employees	0	16,362	0	0	0
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	1,253,069	1,514,023	1,644,505	1,741,565	97,060
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	10,259	6,958	12,700	7,100	-5,600
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	1,710	1,430	1,000	1,000	0
52800 Transportation of Persons	117	1,555	3,000	3,000	0
52900 Contracted Services	656,224	391,383	492,873	368,629	-124,244
Total Contractual Services	668,310	401,326	509,573	379,729	-129,844
<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	12,551	15,101	12,000	14,000	2,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,989	1,482	2,000	2,000	0
Total Supplies & Materials	19,540	16,583	14,000	16,000	2,000
<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	884	598	2,170	2,465	295
Total Current Chgs & Oblig	884	598	2,170	2,465	295
<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	19,852	12,812	0	0	0
Total Equipment	19,852	12,812	0	0	0
<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	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,961,655	1,945,342	2,170,248	2,139,759	-30,489

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Admin Asst	MYO	05	1.00	53,591	Environmental Asst	MYO	06	3.00	186,043	
Admin Asst_III	MYO	08	2.00	137,565	Exec Assistant	MYO	09	1.00	75,935	
Administrative_Asst	MYO	06	1.00	64,175	Grants Admin/Finance Spec	MYO	05	1.00	49,221	
Administrator.	MYO	11	1.00	95,719	Preservation Planner	MYO	06	2.00	102,565	
Archaeologist	MYO	06	1.00	54,905	Program Coordinator	MYO	07	1.00	63,698	
Architect	MYO	09	1.00	69,870	Receptionist/Secretary	MYG	14	1.00	35,970	
Asst Survey Director	MYO	06	1.00	50,030	Spec Asst	MYN	NG	1.00	23,464	
Chief of Environment & Energy	CDH	NG	1.00	134,294	Special Asst II	MYO	11	4.00	287,787	
Commissioner	CDH	NG	1.00	97,267	Staff Asst IV	MYO	09	2.00	162,413	
					Total				26	1,744,511
					Adjustments					
					Differential Payments				0	
					Other				27,054	
					Chargebacks				-30,000	
					Salary Savings				0	
					FY16 Total Request				1,741,565	

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	248,963	275,241	223,438	380,094	156,656
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	1,214	6,517	30,723	41,950	11,227
51500 Pension & Annuity	20,770	23,831	20,110	27,458	7,348
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	80,428	0	0	0	0
51900 Medicare	400	2,017	3,239	2,214	-1,025
Total Personnel Services	351,775	307,606	277,510	451,716	174,206
<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	9,064	1,751	10,000	6,000	-4,000
52900 Contracted Services	1,357,090	554,000	949,922	465,895	-484,027
Total Contractual Services	1,366,154	555,751	959,922	471,895	-488,027
<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	5,000	0	-5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,358	749	15,000	1,800	-13,200
Total Supplies & Materials	1,358	749	20,000	1,800	-18,200
<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	77,042	0	0	0
Total Equipment	0	77,042	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	100,000	100,000	0
57200 Structures & Improvements	303,200	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	303,200	0	100,000	100,000	0
Grand Total	2,022,487	941,148	1,357,432	1,025,411	-332,021

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Environmental Asst	MYO	06	1.00	59,336	Spec Asst	MYN	NG	3.00	227,669
					Special Asst II	MYO	11	1.00	93,089
					Total			5	380,094
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				380,094

Program 1. Environment

Vacant, Manager, Organization 303100

Program Description

The Environment Program works to enhance the quality of Boston’s air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. The Program is focused on implementing the Mayor’s commitment to sustainable development, climate protection, and the environment by reviewing environmental impact assessments, issuing permits and providing information and referral services on environmental issues. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston’s water and riverfronts. The program provides improved access to energy efficiency services for both residents and businesses.

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	1,253,069	1,514,023	1,644,505	1,741,565
Non Personnel	708,586	431,319	525,743	398,194
Total	1,961,655	1,945,342	2,170,248	2,139,759

Performance

Strategy: To promote conservation of the City’s architectural resources through administration of local preservation district guidelines and through federal, state and local regulation and review.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
# of project reviews for historic properties	1,168	1,348	1,368	1,250

Strategy: To protect the public from air and noise pollution by enforcing Air Pollution Control Commission and other regulations.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Air quality complaints responded to	54	87	47	75
Noise level complaints responded to	211	280	285	260

Strategy: To protect wetlands and water quality through administration of the Massachusetts Wetlands Protection Act.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
# of wetlands and water quality public hearings	19	18	17	17

External Funds Projects

ARRA - Energy Efficiency & Conservation Block Grant (EECBG)

Project Mission

The City was awarded \$6.5m in FY10 under the American Recovery and Reinvestment Act to support to Renew Boston initiative. The Environment Department coordinated with other city agencies to leverage other state and utility incentives for the initiative. It is estimated that over 100 green jobs were created through this program.

Archeology Fund

Project Mission

This revolving fund will accept and expend donations and honorariums. Expenses will include supplies in support of the field, laboratory, and museum activities of the City Archaeology Program.

BARR/BEDF Energy Efficiency Grant

Project Mission

This one time grant for \$200,000 awarded in FY14 from the BARR Foundation, will support the creation of standardized construction documents for energy efficiency projects as well as other studies of how to improve energy efficiencies in school buildings. The Environment Department will work collaboratively with the Boston Public Schools.

Boston Pollution Abatement Fund

Project Mission

The Pollution Abatement Fund was established in 1984 to receive funds from environmental permits and fines which are to be expended by Air Pollution Control Commission in support of pollution abatement programs. The Fund has received permit fees from the South Boston Parking freeze and has been used to administer the Freeze and associated air pollution reduction efforts pursuant to 310CMR 7.33 and the Federal Clean Air Act. The fund provides grants for pollution abatements, vehicle retrofits, and air pollution research.

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

This is a one-time grant for \$170,000 given by the BARR Foundation, that will help update the city's 2014 Climate Action Plan in order to reduce greenhouse gas emissions and meet the City's Climate Action Goals. Spending will be complete in FY15.

Climate Preparedness Grant

Project Mission

This is a one-time grant for \$150,000, given by the BARR Foundation, which will provide for a two-year Climate Preparedness Fellow to pursue implementation of the climate preparedness strategies and actions in the 2014 Climate Action Plan. Spending will be complete in FY17.

Green Communities Grant

Project Mission

As a Green Community, the City received almost a million dollars from the Massachusetts Department of Energy in FY12. These funds were spent on technological upgrades to existing systems and new technologies to promote energy conservation. In FY14, the department received \$143,052, which will be spent adding building energy management systems to the Boston Public Library Branches. The new amount expires in FY15.

Greenovate Fellowships

Project Mission

The BARR Foundation donated \$170,000 to support two fellowships. The Fellows have provided support to existing and new environmental policies expanded the media presence of the Greenovation agenda and promoted citywide participation in energy and other sustainability programs. The Fellowships expire in FY16.

Groundwater/Well System

Project Mission

This state funded grant has been used to test a new porous pavement technology, which will help reduce flooding, sewer overflows, and storm water pollution. Spending was completed in FY14.

Multi-City Microgrids

Project Mission

This funding enables USDN core members, associate members, and partners to explore together the potential benefits and various complexities of developing multi-user micro-grids with or without district energy in cities.

Municipal Waterways Account

Project Mission

This funding will support maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, the public access thereto, the breakwaters, retaining walls, piers, wharves and moorings thereof, and law enforcement and fire prevention.

Renew Boston

Project Mission

This ongoing fund will accept and expend utility funds and other donations in support of Renew Boston Programming. Funds will be spent on community-based outreach services to promote residential and small business energy efficiency and solar projects.

SunShot Initiative

Project Mission

The SunShot Initiative from the US Department of Energy is dedicated to accelerating the installation of rooftop solar in Boston by reducing barriers and lowering costs. The Massachusetts Department of Energy Resources is serving as the fiscal agent for this grant to the City of Boston.

Solar Renewable Energy Certificates

Project Mission

A revolving fund authorized (by Chapter 44, Section 53E 1/2) to facilitate the sale of solar renewable energy certificates produced by the City's solar photovoltaic arrays at 201 Rivermoor Street and 400 Frontage Road, and to facilitate the purchase of offsets of greenhouse gas emissions to further "green" the City's electricity use.

Survey and Planning Grant

Project Mission

Survey and Planning is an annual grant from the Massachusetts Historical Commission. This survey and planning grant allows the Boston Landmarks Commission to support the third and final phase of a comprehensive survey of cultural resources in the North End neighborhood of the City of Boston.

Project Mission

This is a \$25,000 planning grant to facilitate the creation of an urban agriculture action plan aimed at better aligning Boston's urban growing sector, and creating metrics and milestones for success in urban agriculture.

Environment Department Capital Budget



Overview

Over the past several years, the City has authorized funds to clean up and conserve open-space and water resources. The FY16 Capital Plan maintains those on-going programs and promotes energy efficiency efforts citywide.

FY16 Major Initiatives

- Improve energy efficiency in City buildings and assist in capital design processes through building audits.
- Assess the suitability of specific City facilities for distributed energy generation and other energy assets.
- Conduct assessments of capital assets that produce energy, including combined heat and power units, in various City facilities.

<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>192,750</i>	<i>264,658</i>	<i>584,000</i>	<i>445,000</i>

Environment Department Project Profiles

DISTRIBUTED ENERGY RESOURCE DESIGN SERVICES

Project Mission

Study, procurement, design, and installation of distributed energy resources.

Managing Department, Environment Department **Status,** New Project

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	320,000	0	0	320,000
Grants/Other	0	0	0	0	0
Total	0	320,000	0	0	320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	320,000	0	320,000
Grants/Other	0	0	0	0	0
Total	0	0	320,000	0	320,000

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

Design services to enhance the energy efficiency of City capital assets.

Managing Department, Environment Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	125,000	0	0	125,000
Grants/Other	0	0	0	0	0
Total	0	125,000	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	125,000	0	125,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	0	125,000

Inspectional Services Dept Operating Budget

William Christopher, Commissioner, Appropriation 260

Department Mission

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities. To this end, ISD effectively administers and consistently enforces building, housing, and environmental regulations within the City of Boston. The department will continue to use its resources to protect and improve the quality of life in Boston's neighborhoods by providing public information, education, and enforcement.

Selected Performance Strategies

Administration & Finance

- To hear Zoning Board of Appeal cases in a timely manner.
- To improve responsiveness to constituent requests.

Buildings & Structures

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

Field Services

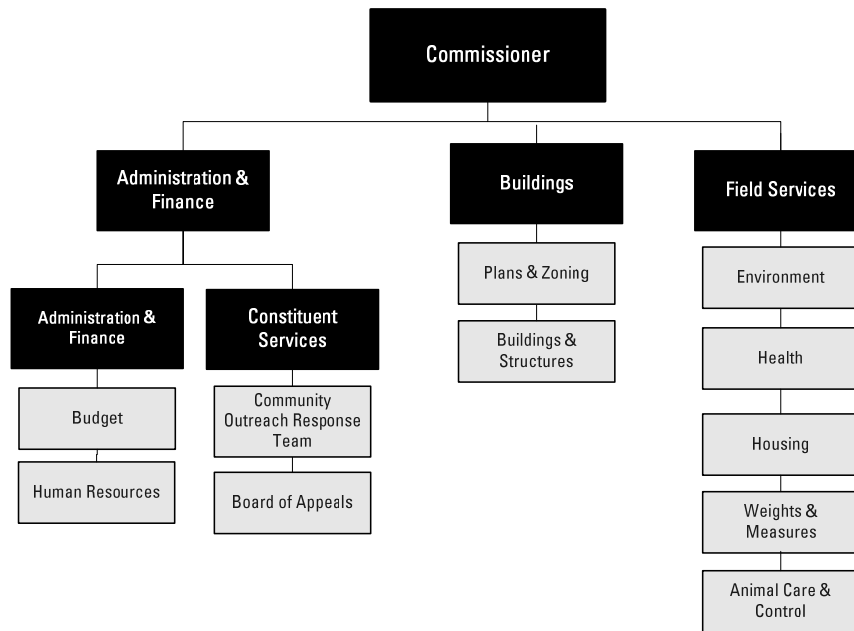
- To conduct compliance inspections annually for auto body and repair shops.
- To direct the cleaning of all vacant lots deemed to pose public health concerns.
- To ensure that all dogs are licensed in accordance with the law.
- To ensure that tenants are provided with rental units which comply with building and sanitary codes.
- To respond to housing "no heat" complaints within 24 hours.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Commissioner's Office	771,572	896,457	670,838	1,045,231
	Administration & Finance	3,369,248	3,333,359	3,802,099	3,472,557
	Buildings & Structures	5,400,847	5,387,522	5,631,576	6,071,060
	Field Services	6,641,600	7,581,958	6,460,820	7,748,873
	Total	16,183,267	17,199,296	16,565,333	18,337,721

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Animal Control Fund	270,386	149,344	186,576	186,576
	Foreclosure Fund	197,668	219,832	218,027	187,112
	Weights & Measures	79,325	57,541	83,823	76,244
	Total	547,379	426,717	488,426	449,932

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	13,457,687	14,011,840	13,957,059	15,862,924
	Non Personnel	2,725,580	3,187,456	2,608,274	2,474,797
	Total	16,183,267	17,199,296	16,565,333	18,337,721

Inspectional Services Dept Operating Budget



Authorizing Statutes

- Establishment, CBC Ord. §§ 9-9.1, 9-9.5-9-9.7.
- Building & Structural Regulation; Swimming Pool; Elderly/Handicapped, State Building Code, 780 CMR; CBC St. 9 § 207; CBC Ord. § 9-9.10; CBC Ord. §§ 9-9.11.1-9-9.11.6.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures; Transient Vendors & Hawkers; Inspection & Sale of Food, Drugs, Various Articles, 1817 Mass. Acts ch. 50, §§ 1-6; CBC St.9 § 10; CBC Ord. § 9-2.1; M.G.L.A. cc. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St.9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.
- Animal Control/Dog Registration & Licensing, M.G.L.A. c. 140, §§ 137, 141, 151a; CBC Ord. §§ 7-9.1-7-9.3; CBC Ord. §§ 16-1.9-16-1.9E(15), 16-1.10-16-1.10A.

Description of Services

The Inspectional Services Department provides a broad range of regulatory services that include the inspection of buildings for compliance with building and public safety regulations, general housing inspections, and retail food establishment inspections for compliance with public health regulations. The Department provides services to victims of serious incidents such as fire, building collapse, power failure, etc., by providing coordination and assistance with building board-ups, hazard waste removal, short term make-safe repair activities and counseling. The Department works in cooperation with other public safety, human service, and law enforcement agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities that could have a negative impact on the quality of life. The Inspectional Services Department continues to develop and implement public information programs about the services and activities available through this agency. Inspectional Services also administers the Animal Care and Control unit which enforces regulations pertaining to public safety of both residents and animals.

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	12,853,170	13,431,894	13,632,797	15,440,080	1,807,283
51100 Emergency Employees	0	0	0	50,000	50,000
51200 Overtime	445,908	446,067	247,262	295,844	48,582
51600 Unemployment Compensation	9,517	3,700	17,000	17,000	0
51700 Workers' Compensation	149,092	130,179	60,000	60,000	0
Total Personnel Services	13,457,687	14,011,840	13,957,059	15,862,924	1,905,865
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	154,060	207,630	173,360	208,315	34,955
52200 Utilities	105,407	126,481	129,798	131,823	2,025
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	2,900	2,900
52600 Repairs Buildings & Structures	280,477	281,818	289,427	248,963	-40,464
52700 Repairs & Service of Equipment	88,614	72,613	77,619	90,920	13,301
52800 Transportation of Persons	287,238	306,801	293,500	314,400	20,900
52900 Contracted Services	513,121	1,018,807	391,402	308,352	-83,050
Total Contractual Services	1,428,917	2,014,150	1,355,106	1,305,673	-49,433
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	52,304	45,966	41,399	43,890	2,491
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	7,200	7,200
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	78,215	87,386	92,700	100,038	7,338
53700 Clothing Allowance	2,250	2,100	0	11,700	11,700
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	70,143	38,600	20,090	38,330	18,240
Total Supplies & Materials	202,912	174,052	154,189	201,158	46,969
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	40,115	23,483	25,000	25,000	0
54400 Legal Liabilities	1,192	5,308	3,000	2,000	-1,000
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	930,748	744,537	950,234	788,267	-161,967
Total Current Chgs & Oblig	972,055	773,328	978,234	815,267	-162,967
<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	97,851	90,233	110,745	142,814	32,069
55600 Office Furniture & Equipment	8,408	2,296	0	0	0
55900 Misc Equipment	15,437	133,397	10,000	9,885	-115
Total Equipment	121,696	225,926	120,745	152,699	31,954
<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	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	16,183,267	17,199,296	16,565,333	18,337,721	1,772,388

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
ACC - Attorney	EXM	NG	1.00	62,170	Head Clerk	AFF	12	21.00	912,520	
ACC - Sen Attorney	EXM	NG	1.00	92,253	Head Clerk	SU4	12	1.00	50,024	
Admin Assistant	SE1	04	1.00	80,219	Head Clerk & Secretary	SU4	13	1.00	52,017	
Admin Assistant	SE1	06	1.00	80,219	Health Inspector	AFF	16A	18.00	1,161,594	
Admin Secretary	AFF	14	2.00	108,110	Housing Inspector	OPE	16A	28.00	1,748,422	
Admin Secretary (ISD)	SE1	03	6.00	343,625	Legal Asst	AFF	15	1.00	60,805	
Animal Room Attendant	AFB	09	3.00	126,726	Legal Asst	AFF	16	1.00	65,766	
Assoc Inspec Engineer	SE1	09	8.00	779,315	Management Analyst (ISD)	SE1	05	1.00	73,613	
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	111,933	Member-Bd of Review	EXO	NG	1.00	15,643	
Asst Comm Bldg & Structure Div	EXM	10	1.00	111,933	Mgmt Analyst	SE1	06	1.00	78,957	
Asst Dir Housing Inspection	SE1	07	4.00	311,958	Plumbing And Gasfitting Insp.	AFF	18A	6.00	454,648	
Asst Director of Operations	EXM	12	1.00	123,292	Plumbing Inspector	AFF	18A	1.00	83,998	
Board Member Appeals	EXO	NG	7.00	109,500	Prin Admin Assistant	EXM	08	1.00	84,403	
Board Members (Examiners)	EXO	NG	3.00	31,286	Prin Admin Assistant	EXM	10	1.00	80,077	
Building Inspector	AFF	18A	20.00	1,577,329	Prin Admin Assistant	SE1	08	5.00	432,381	
Chief Bldg Admin Clerk	AFF	14	2.00	108,110	Prin Clerk	AFF	09	1.00	31,204	
Chief Bldg Inspector	AFB	20A	1.00	93,765	Prin Clerk & Typist	AFF	09	12.00	426,045	
Chief Bldg Inspector	AFF	20A	2.00	172,168	Prin Health Inspector	SE1	07	3.00	251,797	
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	84,015	Prin Housing Inspector	OPE	18A	2.00	152,171	
Code Enforce Inspector	AFF	16A	2.00	139,462	Spec Asst	MYN	NG	1.00	108,297	
Commissioner	CDH	NG	1.00	120,330	Sr Adm Analyst	SE1	06	2.00	137,155	
Community Liaison	AFF	15	1.00	60,805	Sr Admin Asst	SE1	05	2.00	161,759	
Dep Comm Bldgs & Structures	EXM	14	1.00	135,953	Sr Cashier	AFF	10	1.00	33,538	
Dep Sealer	AFF	16A	5.00	351,322	Sr Data Proc Sys Analyst	SE1	08	1.00	96,340	
Dir Bldg & Structure Div	SE1	10	1.00	111,933	Sr Legal Asst	AFF	16	3.00	181,334	
Dog Officer	AFB	14A	8.00	456,695	Sr Personnel Officer	SE1	06	1.00	80,219	
Dog Officer	AFB	17A	2.00	151,963	Sub Board Member	EXO	NG	5.00	78,214	
Environmental Health Inspector I	AFF	16A	12.00	789,958	Sup of Plumbing & Gas Insp.	SE1	08	1.00	96,340	
Environmental Health Inspector II	AFF	15A	2.00	128,072	Supv Electrical Inspection	SE1	08	1.00	96,340	
Exec Asst	EXM	10	6.00	591,441	Supv of Building Inspection	SE1	08	1.00	96,340	
Exec Asst	EXM	11	1.00	113,387	Supv Permitting&Building Admin	SE1	08	1.00	96,340	
Head Administrative Clerk	SU4	14	1.00	56,246	Wire Inspector	FEW	17	9.00	715,466	
					Total				244	15,909,259
					Adjustments					
					Differential Payments				0	
					Other				153,107	
					Chargebacks				-136,030	
					Salary Savings				-486,256	
					FY16 Total Request				15,440,080	

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	152,050	97,971	178,759	189,176	10,417
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	17,840	19,749	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	5,297	3,210	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	175,187	120,930	178,759	189,176	10,417
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	348	52	696	700	4
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	2,851	0	2,500	2,500	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,352	463	0	0	0
52800 Transportation of Persons	5,192	5,340	0	2,000	2,000
52900 Contracted Services	171,694	189,130	157,777	113,676	-44,101
Total Contractual Services	181,437	194,985	160,973	118,876	-42,097
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	21	0	0	0	0
53200 Food Supplies	0	0	30,000	30,000	0
53400 Custodial Supplies	510	3,993	0	0	0
53500 Med, Dental, & Hosp Supply	42,876	30,909	35,000	35,000	0
53600 Office Supplies and Materials	14,291	5,831	8,500	5,500	-3,000
53700 Clothing Allowance	150	150	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,022	14,591	7,554	4,280	-3,274
Total Supplies & Materials	69,870	55,474	81,054	74,780	-6,274
<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	20,560	46,980	67,640	67,100	-540
Total Current Chgs & Oblig	20,560	46,980	67,640	67,100	-540
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	100,325	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	4,466	0	0	0
55900 Misc Equipment	0	3,882	0	0	0
Total Equipment	100,325	8,348	0	0	0
<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	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	547,379	426,717	488,426	449,932	-38,494

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
					ACC - Attorney	EXM	NG	1.00	53,146
					Total			1	53,146
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				136,030
					Salary Savings				0
					FY16 Total Request				189,176

Program 1. Commissioner's Office

William Christopher, Commissioner, Organization 260100

Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations, including the development and implementation of an Automated Permitting and Inspection System (APIS). This system will provide for full online permitting and centralize the intake and scheduling of service requests and response to complaints. The permitting software solution will also be the framework for a permit management system involving all city agencies participating in the building permitting. This system will also enable ISD to share information among divisions by means of a centralized data management system. The Commissioner's Office coordinates all policy and planning functions, as well as focusing the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of six regulatory divisions, namely, Building and Structures, Housing, Health, Environmental Services, Weights & Measures and Animal Care and Control, with the aim to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	456,206	464,141	389,914	683,127
Non Personnel	315,366	432,316	280,924	362,104
Total	771,572	896,457	670,838	1,045,231

Program 2. Administration & Finance

William Christopher, Manager, Organization 260200

Program Description

The Administration and Finance program provides direction and supervision for Human Resources, Budget Management, Information Technology, and Legal Services. Human Resources directs the administration of all employee services, payroll, and labor relations. Budget provides fiscal oversight for the responsible management of the departmental non-personnel operating budget, in addition to asset/fleet management. Information Technology is responsible for maintaining the department's local area network, web page materials and Microsoft exchange server. Legal works with departmental field inspection divisions in enforcing State Building, Housing and Sanitary Codes, in addition to addressing distressed properties and processing property liens. Constituent Services holds Zoning Board of Appeal hearings and responds to non-emergency complaints from the public.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,970,678	1,914,461	2,250,706	2,144,629
Non Personnel	1,398,570	1,418,898	1,551,393	1,327,928
Total	3,369,248	3,333,359	3,802,099	3,472,557

Performance

Strategy: To hear Zoning Board of Appeal cases in a timely manner.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of ZBA Hearings scheduled between 60-90 days from receipt of completed application	100%	92%	94%	95%

Strategy: To improve responsiveness to constituent requests.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% constituent non-emergency requests responded to within 2 business days	100%	100%	100%	100%
Total constituent non-emergency requests received	5,586	6,474	6,209	6,000

Program 3. Buildings & Structures

Gary P. Moccia, *Manager, Organization 260300*

Program Description

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	4,844,314	5,096,559	5,372,064	5,816,495
Non Personnel	556,533	290,963	259,512	254,565
Total	5,400,847	5,387,522	5,631,576	6,071,060

Performance

Strategy: To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Building, Electrical, and Mechanical inspections performed	51,013	55,550	30,546	55,000
Building, Electrical, and Mechanical permits issued	20,445	22,114	19,416	21,000

Program 4. Field Services

William Christopher, Manager, Organization 260400

Program Description

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters. Animal Care and Control issues dog licenses, protects the public from dangerous animals and holds clinics on rabies awareness.

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	6,186,489	6,536,679	5,944,375	7,218,673
Non Personnel	455,111	1,045,279	516,445	530,200
Total	6,641,600	7,581,958	6,460,820	7,748,873

Performance

Strategy: To conduct compliance inspections annually for auto body and repair shops.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Auto body and repair shops inspected	787	603	124	550

Strategy: To direct the cleaning of all vacant lots deemed to pose public health concerns.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Total number of vacant lots reported	186	179	238	150
Vacant Lots - % cleaned by owner		90	100	90
Vacant Lots - Total cleaned		60	135	100
Vacant lots cleaned by ISD	4	10		10
Vacant lots cleaned by owner	58	54	135	90

Strategy: To ensure that all dogs are licensed in accordance with the law.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Dog licenses issued	9,181	9,870	6,500	9,300

Strategy: To ensure that tenants are provided with rental units which comply with building and sanitary codes.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Rental inspection certificates issued by ISD	2,382	609	562	24,000
Rental inspections	2,358	960	1,598	24,000

Strategy: To respond to animal control issues and complaints.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of animal control complaints responded to	96%	89%	100%	100%
Animal control complaints received	3,530	3,415	3,273	3,500
Animal control complaints responded to	3,387	3,033	3,273	3,500
Animals adopted at Animal Shelter	208	177	40	
Rabies clinics held	18	16	2	15

Strategy: To respond to housing "no heat" complaints within 24 hours.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of "no heat" complaints responded to within 24 hours	96%	100%	100%	100%
Housing "no heat" complaints	1,071	1,353	1,188	1,140

External Funds Projects

Animal Control Fund

Project Mission

The Animal Control Fund authorized by (Chapter 44, Section 53E ½) generates monies derived from dog licenses and animal violations. The revolving fund is used to defer and supplement the costs of the animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming.

Foreclosure Fund

Project Mission

The Foreclosure Fund was created in 2008 in compliance with the M.G.L. c.59, s57D, M.G.L. c.,156D, s5.02 and the 950CMR 113,20 requirement to register vacant or foreclosed properties. The fund allows Inspectional Services to charge an annual \$100 fee for the registration of each foreclosed property. Monies collected are to be used to offset costs to track and secure foreclosed properties.

Weights and Measures Enforcement Fund

Project Mission

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of enforcing "item pricing" and weights and measures laws.

Parks & Recreation Department Operating Budget

Christopher Cook, Commissioner, Appropriation 300

Department Mission

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

Selected Performance Strategies

Administration

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

Operations

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

Citywide Recreation

- To provide free, fun recreational opportunities to Boston's residents.

Design & Construction

- To design and construct capital projects.

Cemetery

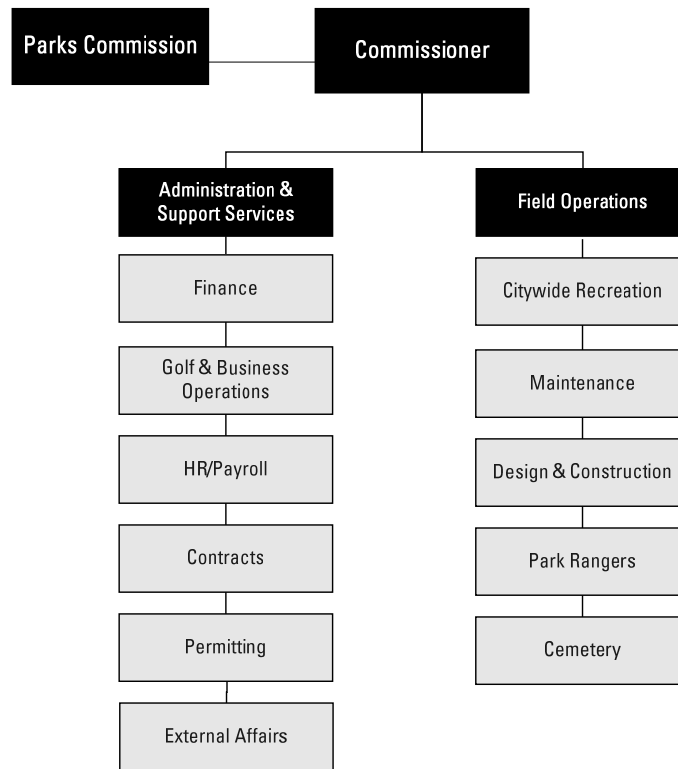
- To provide respectful and courteous burials as requested.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Administration	2,818,970	3,190,438	2,744,713	2,836,966
	Operations	10,823,424	10,493,914	10,833,830	11,154,313
	Citywide Recreation	0	0	0	1,023,708
	Design & Construction	1,610,258	1,909,683	1,866,947	1,893,043
	Cemetery	2,086,804	2,257,054	2,273,726	2,337,725
	Total	17,339,456	17,851,089	17,719,216	19,245,755

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Fairview Cemetery Trust Fund	1,338,573	0	0	0
	Fund for Parks and Recreation	4,793,409	6,100,413	4,534,897	4,569,488
	George W. Parkman Trust Fund	964,077	983,780	1,100,000	1,100,000
	Mount Hope Cemetery Trust Fund	4,613	0	0	0
	Park Floodlighting Fees	214,896	210,373	220,000	220,000
	The Ryder Cup Trust Fund	32,058	78,352	30,000	30,000
	Total	7,347,626	7,372,918	5,884,897	5,919,488

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	10,671,042	11,272,599	11,441,897	12,654,607
Non Personnel	6,668,414	6,578,490	6,277,319	6,591,148
<i>Total</i>	<i>17,339,456</i>	<i>17,851,089</i>	<i>17,719,216</i>	<i>19,245,755</i>

Parks & Recreation Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	9,255,375	9,667,925	10,384,999	11,524,988	1,139,989
51100 Emergency Employees	250,521	211,413	291,898	346,619	54,721
51200 Overtime	827,836	1,024,145	612,000	630,000	18,000
51600 Unemployment Compensation	79,205	136,135	31,000	31,000	0
51700 Workers' Compensation	258,105	232,981	122,000	122,000	0
Total Personnel Services	10,671,042	11,272,599	11,441,897	12,654,607	1,212,710
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	156,892	245,416	207,100	203,680	-3,420
52200 Utilities	1,518,811	1,706,101	1,628,578	1,646,815	18,237
52400 Snow Removal	128,070	81,901	57,000	57,000	0
52500 Garbage/Waste Removal	184,813	183,357	252,100	212,100	-40,000
52600 Repairs Buildings & Structures	206,612	244,208	271,330	420,786	149,456
52700 Repairs & Service of Equipment	610,372	635,335	556,000	589,700	33,700
52800 Transportation of Persons	0	6	0	0	0
52900 Contracted Services	923,826	707,749	580,600	449,686	-130,914
Total Contractual Services	3,729,396	3,804,073	3,552,708	3,579,767	27,059
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	394,436	412,644	450,086	383,437	-66,649
53200 Food Supplies	0	0	0	3,000	3,000
53400 Custodial Supplies	55,889	56,114	55,200	74,719	19,519
53500 Med, Dental, & Hosp Supply	793	0	0	1,000	1,000
53600 Office Supplies and Materials	15,998	21,265	15,500	21,000	5,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	392,648	440,627	399,000	422,500	23,500
Total Supplies & Materials	859,764	930,650	919,786	905,656	-14,130
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	123,799	74,582	67,000	67,000	0
54400 Legal Liabilities	35,667	37,450	39,000	39,000	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	303,505	297,039	361,643	517,951	156,308
Total Current Chgs & Oblig	462,971	409,071	467,643	623,951	156,308
<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	192,835	287,221	437,281	396,691	-40,590
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	86,943	369,169	34,901	42,000	7,099
Total Equipment	279,778	656,390	472,182	438,691	-33,491
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	643,473	46,440	45,000	60,000	15,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	693,032	731,866	820,000	983,083	163,083
Total Other	1,336,505	778,306	865,000	1,043,083	178,083
Grand Total	17,339,456	17,851,089	17,719,216	19,245,755	1,526,539

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Admin Assistant	AFE	15	3.00	182,415	Maint Mech (Plumber)	AFE	12L	2.00	90,909	
Admin Assistant	AFE	18	1.00	80,014	Maint Mech (Welder)	AFE	12L	1.00	49,962	
Admin Assistant	AFG	15	1.00	60,805	Maint Mech Foreman (Welder)	AFE	15A	1.00	65,488	
Admin Secretary	AFE	14	7.00	365,749	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	47,236	
Asst Electrical Engineer	AFJ	18A	1.00	85,102	Maint Mech Frprs (Painter)	AFG	15A	1.00	56,076	
Cemetery Foreperson	AFG	13	3.00	152,331	Maint Mech Frprs (Plumber)	AFG	15A	1.00	65,488	
Chief Engineer	SE1	11	1.00	118,800	Maint Mech Helper	AFE	08L	2.00	74,458	
Commissioner	CDH	NG	1.00	110,302	MaintMechFrprs(Machi/Parks)	AFG	16A	1.00	71,856	
Community Relations Spec	SE1	05	2.00	147,226	MotorEquipOper&Lbr (P&R)	AFE	07L	12.00	442,744	
Exec Asst	EXM	11	1.00	118,800	Park Keeper	AFE	08L	13.00	514,850	
Exec Asst	SE1	05	3.00	185,705	Park Maint Foreprs	AFB	13	1.00	37,332	
Exec Asst	SE2	06	4.00	320,983	Park Maint Foreprs	AFE	13	1.00	51,928	
Exec Sec	EXM	04	1.00	67,006	Park Maint Foreprs	AFG	13	19.00	962,953	
Exec Sec	EXM	10	1.00	102,501	Park Ranger I	BPR	01	6.00	242,785	
Exec Sec	SE1	08	6.00	578,390	Park Ranger II	BPR	02	3.00	140,823	
Gardener	AFE	11L	13.00	584,539	Park Ranger III	BPR	03	2.00	125,498	
Gardener Foreperson	AFG	14	3.00	151,209	Prin Admin Analyst	SE1	07	1.00	88,147	
Gen Maint Mech Frprs	AFG	16A	1.00	70,766	Prin Admin Assistant	EXM	08	1.00	93,485	
Gen Park Maint Frprs	AFG	16A	6.00	407,209	Prin Admin Assistant	EXM	09	1.00	80,077	
Gen Sup Pk Maint	SE1	10	1.00	111,933	Prin Admin Assistant	EXM	10	1.00	95,798	
Gen Supn	SE1	10	1.00	112,991	Prin Admin Assistant	SE1	06	12.00	925,784	
Gen Tree Maint Frprs	AFG	18	2.00	157,436	Prin Clerk & Typist	AFE	09	1.00	42,721	
Grave Digger	AFE	09L	16.00	625,856	Prin Personnel Officer (P&R)	SE1	06	1.00	80,219	
Greenhouse Gardener	AFE	12L	1.00	49,144	Res Analyst	AFE	14	2.00	81,900	
Head Clerk	AFE	12	1.00	41,613	Senior Admin Asst	SE1	07	1.00	77,962	
Head Clerk & Sec	AFE	13	1.00	40,932	Spec Hvy Meo	AFE	11L	4.00	178,627	
Head Storekeeper	AFE	14	1.00	54,055	Sr Research Analyst	AFG	18A	1.00	66,396	
Head Storekeeper	AFG	14	1.00	55,280	Sr Research Analyst	AFJ	18A	2.00	137,870	
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	7.00	287,800	Supn Automotive Maintenance	SE1	07	1.00	89,205	
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	4.00	189,300	Supn Cemeteries	SE1	07	1.00	88,147	
Laborer	AFE	06L	23.00	831,265	Supn Horticulture	SE1	07	1.00	84,072	
Landscape Designer	SE1	10	1.00	94,558	Supn of Park Maint	SE1	07	1.00	88,147	
Maint Mech (Carpenter)	AFE	12L	3.00	149,885	Supn of Tree Maintenance	SE1	07	1.00	88,147	
Maint Mech (Painter)	AFE	12L	2.00	97,120	Supn Park Maint	SE1	07	6.00	511,054	
					Tree Climber	AFE	12L	4.00	167,524	
					Total				234	12,894,690
					Adjustments					
					Differential Payments				0	
					Other				46,440	
					Chargebacks				-975,000	
					Salary Savings				-441,143	
					FY16 Total Request				11,524,987	

External Funds History

Personnel Services					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	1,590,332	1,544,485	1,596,047	1,866,790	270,743
51100 Emergency Employees	693,326	659,743	681,450	721,886	40,436
51200 Overtime	844	1,816	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	131,616	99,677	130,000	111,829	-18,171
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	46,708	27,957	45,000	40,000	-5,000
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	17,583	20,235	17,000	11,793	-5,207
Total Personnel Services	2,480,409	2,353,913	2,469,497	2,752,298	282,801
Contractual Services					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	2,990	2,198	2,100	2,300	200
52200 Utilities	332,071	393,762	332,000	393,800	61,800
52400 Snow Removal	0	19,875	0	0	0
52500 Garbage/Waste Removal	760	0	800	0	-800
52600 Repairs Buildings & Structures	171,423	93,138	144,500	99,700	-44,800
52700 Repairs & Service of Equipment	66,553	97,907	66,400	90,100	23,700
52800 Transportation of Persons	5,309	443	5,300	400	-4,900
52900 Contracted Services	3,105,437	3,314,944	1,760,100	1,591,690	-168,410
Total Contractual Services	3,684,543	3,922,267	2,311,200	2,177,990	-133,210
Supplies & Materials					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	31,672	19,272	0	19,300	19,300
53200 Food Supplies	5,751	14,474	5,000	14,400	9,400
53400 Custodial Supplies	6,526	10,885	5,700	10,900	5,200
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,251	2,722	2,200	2,700	500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	619,364	473,337	601,900	485,100	-116,800
Total Supplies & Materials	665,564	520,690	614,800	532,400	-82,400
Current Chgs & Oblig					
	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	29,480	136,871	32,400	35,000	2,600
Total Current Chgs & Oblig	29,480	136,871	32,400	35,000	2,600
Equipment					
	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	726	726	0	700	700
55900 Misc Equipment	21,964	66,373	27,000	52,600	25,600
Total Equipment	22,690	67,099	27,000	53,300	26,300
Other					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	223,246	214,915	215,000	214,900	-100
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	241,694	157,163	215,000	153,600	-61,400
Total Other	464,940	372,078	430,000	368,500	-61,500
Grand Total	7,347,626	7,372,918	5,884,897	5,919,488	34,591

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Admin Assistant	MYN	NG	1.00	50,574	Park Ranger I	BPR	01	2.00	68,488	
Asst Mgr Pro Shop	MYN	NG	2.00	64,099	Prin Admin Asst	EXM	08	1.00	72,744	
Asst Superintendent Golf Course	EXM	NG	2.00	91,414	Prin Admin Asst	EXM	09	4.00	410,902	
Mechanic	MYN	NG	1.00	68,524	Staff Asst	MYN	NG	2.00	90,044	
					Total				15	916,789
					Adjustments					
					Differential Payments	0				
					Other	0				
					Chargebacks	950,000				
					Salary Savings	0				
					FY16 Total Request				1,866,789	

Program 1. Administration

Christopher Cook, Commissioner, Organization 300100

Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	1,836,759	1,917,474	1,679,599	1,732,302
Non Personnel	982,211	1,272,964	1,065,114	1,104,664
Total	2,818,970	3,190,438	2,744,713	2,836,966

Performance

Strategy: To permit use of park facilities.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Park permits granted	1,964	2,037	1,926	2,100

Strategy: To provide support to private sector partners to facilitate beautification projects throughout the City.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
New park partnerships established	13	13	10	12

Strategy: To provide yearlong arts and cultural programs.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Arts and cultural programs	170	214	409	220

Strategy: To raise funds through various leases, sponsorships, and special events.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Revenue received from all sources	5,608,714	7,062,689	6,290,635	6,200,000

Program 2. Operations

James Sheehan, *Manager, Organization 300200*

Program Description

The Operations Program provides clean, hazard-free, and physically attractive areas for public use. This includes the Maintenance Division that maintains the grounds and equipment in squares, parks, all City athletic fields and playgrounds and the Park Ranger Unit that patrols parks to ensure public safety and park protection.

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	6,347,783	6,570,340	6,903,716	7,209,114
Non Personnel	4,475,641	3,923,574	3,930,114	3,945,199
Total	10,823,424	10,493,914	10,833,830	11,154,313

Performance

Strategy: To maintain clean, green, safe, attractive parks and playgrounds.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Park maintenance requests completed	3,007	2,744	5,394	3,500
Park maintenance requests received	2,971	2,989	5,311	3,500

Strategy: To manage a street tree maintenance program.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
# of tree emergency requests received	1,586	623	591	800
# of tree maintenance requests received	2,932	2,861	3,026	3,200
Street trees maintained/pruned	1,417	1,688	1,322	1,500
Street trees planted	1,659	1,396	1,600	1,400
Street trees removed	1,046	538	498	

Strategy: To monitor quality control programs to ensure consistent work performance.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Rating of parks regions	81	45		

Strategy: To maintain clean, green, safe, attractive parks and playgrounds.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Responsiveness to Constituent Requests (CRM)				
% Park maintenance requests completed on time	64%	70%	64%	80%
Park maintenance requests completed on time	1,990	243	1,116	2,800

Strategy: To manage a street tree maintenance program.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
<i>Responsiveness to Constituent Requests (CRM)</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% Tree maintenance requests completed on time	88%	99%	99%	95%
Average time to complete a tree emergency request (Days)	44	19	1	20
Tree maintenance requests completed on time	3,054	3,217	2,368	3,000

Program 3. Citywide Recreation

Michael Devlin, Manager, Organization 300300

Program Description

The Citywide Recreation Program offers youth athletic programs, clinics, and camps in neighborhood parks citywide, as well as local community centers in partnership with Boston Centers for Youth & Families. The program offers a variety of healthy activities and events including golf lessons, the All Girls Sports Festival, Sox Talks with Boston Red Sox players and coaches, Boston Neighborhood Basketball League games, Mayor's Cup baseball, cross country, golf, hockey, soccer, and softball tournaments, and much more.

*The Citywide Recreation Program was included in Boston Centers for Youth and Families' budget prior to FY16.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	0	0	0	784,678
Non Personnel	0	0	0	239,030
Total	0	0	0	1,023,708

Performance

Strategy: To provide free, fun recreational opportunities to Boston's residents

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Recreation programs				125

Program 4. Design & Construction

Robert Rottenbucher, P.E., Manager, Organization 300400

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	879,755	1,047,212	1,077,778	1,099,883
Non Personnel	730,503	862,471	789,169	793,160
Total	1,610,258	1,909,683	1,866,947	1,893,043

Performance

Strategy: To design and construct capital projects.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Park construction projects completed	18	22	22	20
Park design plans completed	20	19	33	20

Program 5. Cemetery

Thomas A. Sullivan, Manager, Organization 400100

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,606,745	1,737,573	1,780,804	1,828,630
Non Personnel	480,059	519,481	492,922	509,095
Total	2,086,804	2,257,054	2,273,726	2,337,725

Performance

Strategy: To provide respectful and courteous burials as requested.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Burials performed	713	481	472	

External Funds Projects

Fairview Cemetery Trust Fund

Project Mission

Funds were appropriated by the Boston City Council in December 2011 from the Cemetery Trust Fund established under Chapter 13 of the Acts of 1961 for the purpose of expanding the Fairview Cemetery by approximately 5,000 spaces. The work has been completed.

Fund for Parks and Recreation

Project Mission

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

George W. Parkman Trust Fund

Project Mission

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

Mount Hope Cemetery Trust Fund

Project Mission

Funds were appropriated by the Boston City Council in April 2009 and September 2011 from the Cemetery Trust Fund established under Chapter 13 of the Acts of 1961 to perform critical infrastructure improvements, provide for equipment, and expand the capacity at the Mount Hope Cemetery in Roslindale. The work has been completed.

Park Floodlighting Fees

Project Mission

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

Ryder Cup/Youth Endowment Fund

Project Mission

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

Parks & Recreation Department Capital Budget

Overview

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

FY16 Major Initiatives

- Major park renovation projects will be in construction at Marcella Playground and Children’s Park in Roxbury, Monsignor Reynolds Playground in the South End, Fallon Field Playground in Roslindale, and John Harvard Playground and Winthrop Square in Charlestown.
- Field renovations will be completed at Doherty-Gibson in Dorchester, and Clifford Playground in Roxbury.
- Court facilities will be renovated at Edwards Playground in Charlestown, and Parkman Playground and Fallon Field in Roslindale.
- The Olmstead Park Landscape Restoration project will begin design, and will address several historic staircases, enhance plantings and provide trail improvements.
- A study to determine the future redesign of the Frog Pond and the accompanying building will begin.
- The street tree program will plant approximately 700 trees in support of the Boston Urban Forest Initiative. It is expected that this initiative will help leverage additional state, federal, and private funding for urban forestry.

<i>Capital Budget Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
Total Department	15,396,457	16,938,497	21,587,141	23,798,241

Parks & Recreation Department Project Profiles

ADAMS/KING PLAYGROUND

Project Mission

Park renovation including drainage, fencing and wall repairs; new landscaping, play structure, and safety surfacing.

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

Location, Dorchester **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	19,118	50,000	200,000	230,882	500,000
Grants/Other	0	0	0	0	0
Total	19,118	50,000	200,000	230,882	500,000

BACK BAY FENS WESTLAND AVENUE ENTRANCE

Project Mission

Improvements to park entrance including Johnson Memorial Gates monument conservation, accessibility upgrades, and landscape rehabilitation.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	820,000	0	820,000
Grants/Other	0	0	0	0	0
Total	0	0	820,000	0	820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	820,000	820,000
Grants/Other	0	0	0	0	0
Total	0	0	0	820,000	820,000

Parks & Recreation Department Project Profiles

BEETHOVEN SCHOOL PLAYGROUND

Project Mission

Refurbishment, repair and renovation of Beethoven School playground and surrounds.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	335,000	0	0	0	335,000
Grants/Other	0	0	0	0	0
Total	335,000	0	0	0	335,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	35,000	300,000	0	335,000
Grants/Other	0	0	0	0	0
Total	0	35,000	300,000	0	335,000

BOSTON COMMON ACCESSIBILITY STUDY SHAW MEMORIAL

Project Mission

Study to explore options to improve accessibility between the Shaw Memorial and the rest of the Common.

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

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

Parks & Recreation Department Project Profiles

BOSTON COMMON BOYLSTON STREET EDGE

Project Mission

Upgrades to sidewalk and utilities along Boylston Street edge of park.

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

Location, Beacon Hill **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	560,000	0	0	560,000
Grants/Other	0	0	0	0	0
Total	0	560,000	0	0	560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	60,000	500,000	560,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	500,000	560,000

BOSTON COMMON PARKMAN PLAZA

Project Mission

Renovation of Parkman Plaza outside of the Visitor Information Center in the Boston Common.

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

Location, Beacon Hill **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	3,500,000	0	0	3,500,000
Grants/Other	0	0	0	800,000	800,000
Total	0	3,500,000	0	800,000	4,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	300,000	3,200,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	3,200,000	3,500,000

Parks & Recreation Department Project Profiles

BOSTON COMMON PATHWAYS

Project Mission

Improve paths, paving, and associated infrastructure, including the area around the Soldiers and Sailors Monument.

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

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	1,482,145	0	0	0	1,482,145
Grants/Other	0	0	0	200,000	200,000
Total	1,482,145	0	0	200,000	1,682,145

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	328,163	400,000	200,000	553,982	1,482,145
Grants/Other	0	0	0	0	0
Total	328,163	400,000	200,000	553,982	1,482,145

BOSTON COMMON UTILITY STUDY

Project Mission

Study to determine utility needs (electric and drainage) of the Boston Common in advance of needed utility upgrades and future pathway paving.

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

Location, Beacon Hill **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Parks & Recreation Department Project Profiles

BUSSEY BROOK WALL

Project Mission

Rebuild portions of stone walls adjacent to roadways and near Bussey Brook.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	125,000	0	125,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	125,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	125,000	125,000

CALDWELL STREET PLAYGROUND

Project Mission

Park renovation including landscaping; play structure refurbishment; and new swings, spring toys, and safety surfacing.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
Total	290,000	0	0	0	290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	6,743	156,000	127,257	0	290,000
Grants/Other	0	0	0	0	0
Total	6,743	156,000	127,257	0	290,000

Parks & Recreation Department Project Profiles

CASSIDY FIELD HOUSE

Project Mission

Design services for renovation and/or removal of existing field house structure.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	0	125,000	0	0	125,000
Grants/Other	0	0	0	0	0
Total	0	125,000	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	125,000	125,000

CASSIDY PARK MASTER PLAN

Project Mission

Assessment of facilities and infrastructure at Cassidy Park including field house, storage needs, and existing utilities.

Managing Department, Parks and Recreation Department **Status,** Study Underway

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	60,000	0	0	0	60,000
Grants/Other	0	0	0	0	0
Total	60,000	0	0	0	60,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	60,000	0	0	60,000

Parks & Recreation Department Project Profiles

CHILDREN'S PARK PLAYGROUND

Project Mission

Playground and park renovation, including water spray, play structure and safety surfacing, site furnishings and plantings.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	560,000	0	0	0	560,000
Grants/Other	0	0	0	0	0
Total	560,000	0	0	0	560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	51,000	509,000	0	560,000
Grants/Other	0	0	0	0	0
Total	0	51,000	509,000	0	560,000

CHRISTOPHER COLUMBUS PARK

Project Mission

Address drainage and pavement issues adjacent to water play feature.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	60,000	200,000	0	260,000
Grants/Other	0	0	0	0	0
Total	0	60,000	200,000	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	25,000	235,000	260,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	235,000	260,000

Parks & Recreation Department Project Profiles

COMMONWEALTH AVENUE MALL

Project Mission

Repair and upgrade existing pathways.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
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		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	261,705	0	0	238,295	500,000
Grants/Other	0	0	0	0	0
Total	261,705	0	0	238,295	500,000

COURT RENOVATIONS

Project Mission

Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	4,246,000	354,000	119,480	0	4,719,480
Grants/Other	0	0	0	0	0
Total	4,246,000	354,000	119,480	0	4,719,480

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	2,779,480	640,000	650,000	650,000	4,719,480
Grants/Other	0	0	0	0	0
Total	2,779,480	640,000	650,000	650,000	4,719,480

Parks & Recreation Department Project Profiles

CUNEO PLAYGROUND

Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	320,000	0	0	0	320,000
Grants/Other	0	0	0	0	0
Total	320,000	0	0	0	320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	30,000	290,000	320,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	290,000	320,000

DOWNER AVENUE PARK

Project Mission

Overall park and play lot refurbishment and installation of safety surfacing.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	75,000	0	525,000	0	600,000
Grants/Other	0	0	0	0	0
Total	75,000	0	525,000	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

Parks & Recreation Department Project Profiles

DUDLEY TOWN COMMON

Project Mission

Plaza rehabilitation.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	972,000	0	972,000
Grants/Other	0	0	0	0	0
Total	0	0	972,000	0	972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	972,000	972,000
Grants/Other	0	0	0	0	0
Total	0	0	0	972,000	972,000

EDWARDS PLAYGROUND

Project Mission

Renovation to the playground including safety surfacing, passive park improvements including site furnishings, upgraded utilities and pathways.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	703,000	0	703,000
Grants/Other	0	0	0	0	0
Total	0	0	703,000	0	703,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	703,000	703,000
Grants/Other	0	0	0	0	0
Total	0	0	0	703,000	703,000

Parks & Recreation Department Project Profiles

ELIOT NORTON PARK

Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.

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

Location, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,127,000	90,000	0	0	1,217,000
Grants/Other	0	0	0	0	0
Total	1,127,000	90,000	0	0	1,217,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	56,815	777,375	382,810	0	1,217,000
Grants/Other	0	0	0	0	0
Total	56,815	777,375	382,810	0	1,217,000

ERIE ELLINGTON PLAYGROUND

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	631,000	0	0	0	631,000
Grants/Other	200,000	0	0	0	200,000
Total	831,000	0	0	0	831,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	44,000	531,000	56,000	0	631,000
Grants/Other	0	200,000	0	0	200,000
Total	44,000	731,000	56,000	0	831,000

Parks & Recreation Department Project Profiles

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

Construct new garage. Provide access for persons with disabilities.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	1,503,000	0	0	0	1,503,000
Grants/Other	0	0	0	0	0
Total	1,503,000	0	0	0	1,503,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	62,291	119,000	500,000	821,709	1,503,000
Grants/Other	0	0	0	0	0
Total	62,291	119,000	500,000	821,709	1,503,000

FALLON FIELD PLAYGROUND

Project Mission

Overall park and play lot refurbishment and installation of safety surfacing.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	75,000	685,000	0	0	760,000
Grants/Other	0	0	0	0	0
Total	75,000	685,000	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	50,000	610,000	100,000	760,000
Grants/Other	0	0	0	0	0
Total	0	50,000	610,000	100,000	760,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT CASSIDY FIELD

Project Mission

Field renovations and site upgrades to three softball/baseball fields and football field.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	710,000	0	600,000	0	1,310,000
Grants/Other	0	0	0	0	0
Total	710,000	0	600,000	0	1,310,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	25,030	0	0	1,284,970	1,310,000
Grants/Other	0	0	0	0	0
Total	25,030	0	0	1,284,970	1,310,000

FIELD RENOVATIONS AT CLIFFORD PLAYGROUND

Project Mission

Re-grading of three baseball/softball fields and associated site upgrades.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	415,000	0	0	0	415,000
Grants/Other	0	0	0	0	0
Total	415,000	0	0	0	415,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	380,000	35,000	0	415,000
Grants/Other	0	0	0	0	0
Total	0	380,000	35,000	0	415,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT DOHERTY-GIBSON PLAYGROUND

Project Mission

Re-grading of two baseball and/or softball fields, and associated site upgrades.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	375,000	0	0	375,000
Grants/Other	0	0	0	0	0
Total	0	375,000	0	0	375,000

FIELD RENOVATIONS AT HEALY FIELD

Project Mission

Renovate existing field to improve drainage and playing surface, and perform other miscellaneous improvements.

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

Location, Roslindale **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	50,681	649,319	0	0	700,000
Grants/Other	0	0	0	0	0
Total	50,681	649,319	0	0	700,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT MALCOLM X PARK

Project Mission

Renovate the existing softball fields and perform associated site improvements.

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

Location, Roxbury **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	0	50,000	450,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	450,000	0	500,000

FIELD RENOVATIONS AT MOAKLEY PARK

Project Mission

Re-grade multi-use field and surrounding areas to improve drainage and playing surface.

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

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

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT PARKMAN PLAYGROUND

Project Mission

Renovate the existing field and perform associated site improvements.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	50,000	750,000	0	800,000
Grants/Other	0	0	0	0	0
Total	0	50,000	750,000	0	800,000

FIELD RENOVATIONS AT RONAN PARK

Project Mission

Renovate existing baseball field to improve drainage and playing surface.

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT RYAN PLAYGROUND

Project Mission

Renovate the existing baseball and softball fields and perform associated site improvements.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	50,000	0	100,000	150,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	100,000	150,000

FIELD RENOVATIONS AT SMITH PLAYGROUND

Project Mission

Renovate two softball fields to improve drainage and playing surface.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT VARIOUS LOCATIONS

Project Mission

Annual program for the renovation of three to six fields and their ancillary facilities.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,500,000	0	1,000,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	1,000,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,500,000	2,500,000

FRANKLIN PARK GATEWAY AND PATHS

Project Mission

Repair and improve park pathways and entrances.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	760,000	0	750,000	0	1,510,000
Grants/Other	0	0	0	0	0
Total	760,000	0	750,000	0	1,510,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	180,341	100,000	250,000	979,659	1,510,000
Grants/Other	0	0	0	0	0
Total	180,341	100,000	250,000	979,659	1,510,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK MASTER PLAN UPDATE

Project Mission

Update the existing Master Plan to build out the Franklin Park Yard as a full administration and maintenance facility for the Boston Parks Department.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

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

FROG POND

Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

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

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	50,000	100,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	0	150,000

Parks & Recreation Department Project Profiles

FROG POND MASTER PLAN STUDY

Project Mission

Study to determine the future redesign of the Frog Pond Ice Facility and the accompanying building.

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

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

GENERAL PARKS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	3,545,708	400,000	1,500,000	0	5,445,708
Grants/Other	39,864	0	0	0	39,864
Total	3,585,572	400,000	1,500,000	0	5,485,572

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	2,530,485	500,000	500,000	1,915,223	5,445,708
Grants/Other	39,864	0	0	0	39,864
Total	2,570,349	500,000	500,000	1,915,223	5,485,572

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE

Project Mission

Ongoing improvements including drainage, paving, and other miscellaneous items.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,104,695	0	94,327	0	2,199,022
Grants/Other	5,605	0	0	0	5,605
Total	2,110,300	0	94,327	0	2,204,627

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	999,022	200,000	200,000	800,000	2,199,022
Grants/Other	5,605	0	0	0	5,605
Total	1,004,627	200,000	200,000	800,000	2,204,627

GEORGE WRIGHT GOLF COURSE CLUBHOUSE

Project Mission

Building renovations include envelope work and exterior access improvements, new doors and windows, and new boiler and ATC. Install new electrical service and fire protection. Update bathroom for accessibility.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	4,940,660	0	0	0	4,940,660
Grants/Other	59,340	0	0	0	59,340
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	500,000	3,300,000	1,140,660	4,940,660
Grants/Other	47,036	0	0	12,304	59,340
Total	47,036	500,000	3,300,000	1,152,964	5,000,000

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE WATER MAIN

Project Mission

Replacement of leaking water main at George Wright Golf course.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	50,000	200,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	0	250,000

HARAMBEE PARK MASTER PLAN

Project Mission

Develop a master plan for the optimal use of space within the entire park.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
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

Parks & Recreation Department Project Profiles

HEALY FIELD PLAYGROUND

Project Mission

Play lot renovation including play structures, site furnishings, fencing and landscaping.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	75,000	590,000	0	665,000
Grants/Other	0	0	0	0	0
Total	0	75,000	590,000	0	665,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	73,000	592,000	665,000
Grants/Other	0	0	0	0	0
Total	0	0	73,000	592,000	665,000

HEMENWAY PLAYGROUND

Project Mission

Park renovation including drainage; fencing and wall repairs; and new landscaping, play structure and safety surfacing.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	390,500	0	0	0	390,500
Grants/Other	0	0	0	0	0
Total	390,500	0	0	0	390,500

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	9,628	240,500	140,372	0	390,500
Grants/Other	0	0	0	0	0
Total	9,628	240,500	140,372	0	390,500

Parks & Recreation Department Project Profiles

HISTORIC CEMETERIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,220,000	100,000	420,000	0	1,740,000
Grants/Other	230,000	0	0	166,117	396,117
Total	1,450,000	100,000	420,000	166,117	2,136,117

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	871,008	140,000	140,000	588,992	1,740,000
Grants/Other	73,000	157,000	0	0	230,000
Total	944,008	297,000	140,000	588,992	1,970,000

HORATIO HARRIS PARK

Project Mission

Major park renovation including drainage; paving; fencing and wall repairs; and new landscaping, seating area, game tables, and drinking fountains.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	370,000	0	0	0	370,000
Grants/Other	0	0	0	0	0
Total	370,000	0	0	0	370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	15,461	225,000	129,540	0	370,000
Grants/Other	0	0	0	0	0
Total	15,461	225,000	129,540	0	370,000

Parks & Recreation Department Project Profiles

HUNT/ALMONT PLAYGROUND

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	4,771,672	0	0	0	4,771,672
Grants/Other	0	0	0	0	0
Total	4,771,672	0	0	0	4,771,672

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,775,228	2,385,662	610,782	0	4,771,672
Grants/Other	0	0	0	0	0
Total	1,775,228	2,385,662	610,782	0	4,771,672

IACONO PLAYGROUND

Project Mission

Major park renovation including drainage; fencing and court repairs; and new landscaping, play structure, swings, and safety surfacing.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	730,000	0	0	0	730,000
Grants/Other	0	0	0	0	0
Total	730,000	0	0	0	730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	49,276	680,724	0	0	730,000
Grants/Other	0	0	0	0	0
Total	49,276	680,724	0	0	730,000

Parks & Recreation Department Project Profiles

JAMAICA POND DOCK REHABILITATION

Project Mission

Design rehabilitation and repair of the boat docks.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	144,000	0	0	0	144,000
Grants/Other	0	0	0	0	0
Total	144,000	0	0	0	144,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	0	12,000	132,000	144,000

JAMAICA POND OUTFALL PIPE REPLACEMENT

Project Mission

Replace outfall pipe and make related site improvements at Jamaica Pond.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	25,000	225,000	50,000	300,000

Parks & Recreation Department Project Profiles

JAMAICA POND PATHWAYS

Project Mission

Design work for reconstruction of pathway.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

JOHN HARVARD MALL

Project Mission

Renovate existing passive park and improve accessibility.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,220,000	0	0	0	1,220,000
Grants/Other	0	0	0	0	0
Total	1,220,000	0	0	0	1,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	21,000	86,000	1,113,000	0	1,220,000
Grants/Other	0	0	0	0	0
Total	21,000	86,000	1,113,000	0	1,220,000

Parks & Recreation Department Project Profiles

JOHN HARVARD MALL PLAY AREA

Project Mission

Complete renovation of tot lot and surrounding area including fencing, paving, and lighting.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	14,824	34,176	401,000	0	450,000
Grants/Other	0	0	0	0	0
Total	14,824	34,176	401,000	0	450,000

JUSTICE GOURDIN VETERANS' MEMORIAL PARK

Project Mission

Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	152,000	0	0	0	152,000
Grants/Other	0	0	0	0	0
Total	152,000	0	0	0	152,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	35,000	117,000	0	152,000
Grants/Other	0	0	0	0	0
Total	0	35,000	117,000	0	152,000

Parks & Recreation Department Project Profiles

KELLEHER ROSE GARDEN

Project Mission

Perimeter restoration of historic rose garden.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	170,000	0	0	0	170,000
Grants/Other	0	0	0	0	0
Total	170,000	0	0	0	170,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	15,000	155,000	170,000
Grants/Other	0	0	0	0	0
Total	0	0	15,000	155,000	170,000

KING STREET PLAY AREA

Project Mission

Improvement to the park including entrance and pathways, masonry work, utility infrastructure, new site furnishings and vegetation.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

Parks & Recreation Department Project Profiles

LANGONE PARK & PUOPOLO PLAYGROUND

Project Mission

Enhancement and improvements to playground, basketball court, baseball fields, softball field, bocce, lighting, drainage and plantings.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	2,910,000	0	2,910,000
Grants/Other	0	0	0	0	0
Total	0	0	2,910,000	0	2,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	2,910,000	2,910,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,910,000	2,910,000

LIBERTY TREE

Project Mission

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

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	130,000	0	0	0	130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	12,350	65,000	52,650	0	130,000
Grants/Other	0	0	0	0	0
Total	12,350	65,000	52,650	0	130,000

Parks & Recreation Department Project Profiles

LITTLE SCOBIE PLAYGROUND

Project Mission

Renovate playground and basketball courts.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	598,000	0	0	0	598,000
Grants/Other	0	0	0	0	0
Total	598,000	0	0	0	598,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	11,670	250,000	336,330	0	598,000
Grants/Other	0	0	0	0	0
Total	11,670	250,000	336,330	0	598,000

LOPRESTI PLAYGROUND

Project Mission

Renovate park to include refurbished field, play area and pathways.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,875,000	0	0	0	2,875,000
Grants/Other	800,000	0	0	0	800,000
Total	3,675,000	0	0	0	3,675,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	739,150	1,100,000	975,000	60,850	2,875,000
Grants/Other	0	400,000	400,000	0	800,000
Total	739,150	1,500,000	1,375,000	60,850	3,675,000

Parks & Recreation Department Project Profiles

MARCELLA PLAYGROUND

Project Mission

Renovation including new play equipment, spray feature, court resurfacing, re-graded field and improved lighting, wall improvements, new fence and restoration of public art.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	500,000	1,660,000	0	0	2,160,000
Grants/Other	0	0	0	0	0
Total	500,000	1,660,000	0	0	2,160,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	150,000	1,100,000	910,000	2,160,000
Grants/Other	0	0	0	0	0
Total	0	150,000	1,100,000	910,000	2,160,000

MARY HANNON PLAYGROUND

Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	914,083	0	0	0	914,083
Grants/Other	0	0	0	0	0
Total	914,083	0	0	0	914,083

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	30,200	50,000	633,883	200,000	914,083
Grants/Other	0	0	0	0	0
Total	30,200	50,000	633,883	200,000	914,083

Parks & Recreation Department Project Profiles

MARY HANNON PLAYGROUND PHASE II

Project Mission

Renovate ball field and passive areas.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	896,000	0	896,000
Grants/Other	0	0	0	0	0
Total	0	0	896,000	0	896,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	896,000	896,000
Grants/Other	0	0	0	0	0
Total	0	0	0	896,000	896,000

MCCONNELL PARK

Project Mission

Comprehensive park renovation to include play lot, three fields, and miscellaneous associated items.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	300,000	2,037,000	0	2,337,000
Grants/Other	0	0	0	0	0
Total	0	300,000	2,037,000	0	2,337,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	2,337,000	2,337,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,337,000	2,337,000

Parks & Recreation Department Project Profiles

MCKINNEY PLAYGROUND MASTER PLAN

Project Mission

Develop a master plan for the park.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

MCLAUGHLIN PLAYGROUND UPPER TERRACE

Project Mission

Access and pathway improvements, seating area installation and improvements, grading and drainage restoration, fence installation and overlook creation.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	335,000	0	0	0	335,000
Grants/Other	250,000	0	0	0	250,000
Total	585,000	0	0	0	585,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	40,000	295,000	0	335,000
Grants/Other	0	0	250,000	0	250,000
Total	0	40,000	545,000	0	585,000

Parks & Recreation Department Project Profiles

MEDAL OF HONOR PARK & LEE PLAYGROUND

Project Mission

Park renovation to include lawn improvements, pathway and infrastructure upgrades, and new play equipment.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	500,000	500,000	1,010,000	0	2,010,000
Grants/Other	0	0	0	0	0
Total	500,000	500,000	1,010,000	0	2,010,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	700,000	1,310,000	2,010,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	1,310,000	2,010,000

MONSIGNOR REYNOLDS PLAYGROUND

Project Mission

Install new play lot equipment, safety surfacing, curbing, fencing, and benches.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	540,000	0	0	0	540,000
Grants/Other	0	0	0	0	0
Total	540,000	0	0	0	540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	70,000	420,000	50,000	540,000
Grants/Other	0	0	0	0	0
Total	0	70,000	420,000	50,000	540,000

Parks & Recreation Department Project Profiles

MUDDY RIVER

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	10,352,500	0	0	0	10,352,500
Grants/Other	1,277,086	0	0	77,676,056	78,953,142
Total	11,629,586	0	0	77,676,056	89,305,642

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	2,368,872	500,000	500,000	6,983,628	10,352,500
Grants/Other	998,355	20,000	100,000	158,731	1,277,086
Total	3,367,227	520,000	600,000	7,142,359	11,629,586

NOYES PARK

Project Mission

Rehabilitate the park, including updating the play lot, courts, fields, and parking.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,930,000	0	1,930,000
Grants/Other	0	0	0	0	0
Total	0	0	1,930,000	0	1,930,000

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	0	0	0	1,930,000	1,930,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,930,000	1,930,000

Parks & Recreation Department Project Profiles

OLMSTED PARK LANDSCAPE RESTORATION

Project Mission

Landscape rehabilitation including woodlands restoration, stair stabilization, and landscape improvements.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	100,000	579,000	0	679,000
Grants/Other	0	0	0	0	0
Total	0	100,000	579,000	0	679,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	70,000	609,000	679,000
Grants/Other	0	0	0	0	0
Total	0	0	70,000	609,000	679,000

PARIS STREET PLAYGROUND

Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.

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

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

Authorizations

Source	Existing	FY16	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 6/30/14	FY15	FY16	FY17-20	Total
City Capital	45,068	395,882	409,050	0	850,000
Grants/Other	0	0	0	0	0
Total	45,068	395,882	409,050	0	850,000

Parks & Recreation Department Project Profiles

PARK ACCESSIBILITY EVALUATION AND ASSET STUDY

Project Mission

Inventory of park assets and assessment of park conditions including accessibility. Evaluation and analysis will support and inform the City's Park and Open Space plan and future capital improvement requests.

Managing Department, Parks and Recreation Department **Status,** Study Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	500,000	130,000	0	0	630,000
Grants/Other	0	0	0	0	0
Total	500,000	130,000	0	0	630,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	439,260	60,740	130,000	0	630,000
Grants/Other	0	0	0	0	0
Total	439,260	60,740	130,000	0	630,000

PARK EQUIPMENT

Project Mission

Purchase park maintenance equipment.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	665,235	0	0	0	665,235
Grants/Other	0	0	0	0	0
Total	665,235	0	0	0	665,235

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	122,235	543,000	0	665,235
Grants/Other	0	0	0	0	0
Total	0	122,235	543,000	0	665,235

Parks & Recreation Department Project Profiles

PARK PLANNING STUDIES

Project Mission

Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	50,000	20,000	0	0	70,000
Grants/Other	0	0	0	0	0
Total	50,000	20,000	0	0	70,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	20,000	50,000	0	70,000
Grants/Other	0	0	0	0	0
Total	0	20,000	50,000	0	70,000

PARKMAN PLAYGROUND

Project Mission

Upgrade play lot equipment, safety surface and furnishings.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	825,000	0	825,000
Grants/Other	0	0	0	0	0
Total	0	0	825,000	0	825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	825,000	825,000
Grants/Other	0	0	0	0	0
Total	0	0	0	825,000	825,000

Parks & Recreation Department Project Profiles

PENNIMAN ROAD PLAY AREA

Project Mission

Improvements to multi-functional park, including drainage, play lot, courts, passive areas, and infrastructure.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,737,000	0	1,737,000
Grants/Other	0	0	0	0	0
Total	0	0	1,737,000	0	1,737,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,737,000	1,737,000

PUBLIC GARDEN LAGOON

Project Mission

Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.

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

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	1,085,428	0	0	0	1,085,428
Grants/Other	0	0	0	0	0
Total	1,085,428	0	0	0	1,085,428

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	482,388	40,000	100,000	463,040	1,085,428

Parks & Recreation Department Project Profiles

PUBLIC GARDEN PATHWAYS

Project Mission

Repair and upgrade existing pathways.

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

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	790,000	150,000	310,000	0	1,250,000
Grants/Other	0	0	0	0	0
Total	790,000	150,000	310,000	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	304,364	350,000	200,000	395,636	1,250,000
Grants/Other	0	0	0	0	0
Total	304,364	350,000	200,000	395,636	1,250,000

PUBLIC GARDEN TOOL SHED

Project Mission

Design and comprehensive repairs for the interior and exterior of the existing tool shed.

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

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	77,000	300,000	0	377,000
Grants/Other	0	0	0	0	0
Total	0	77,000	300,000	0	377,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	377,000	377,000
Grants/Other	0	0	0	0	0
Total	0	0	0	377,000	377,000

Parks & Recreation Department Project Profiles

PUOPOLO FIELD ELECTRICAL REPAIRS

Project Mission

Repair and replacement of entire electrical system. Change power source from high voltage to low voltage, install MUSCO lighting controllers and modify all required wiring and switches.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	20,000	240,000	0	260,000
Grants/Other	0	0	0	0	0
Total	0	20,000	240,000	0	260,000

RACHEL REVERE SQUARE

Project Mission

General park refurbishment including furnishings, play area, plaza, and pathways. Work will be coordinated with nearby Public Works project.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	100,000	387,000	0	0	487,000
Grants/Other	0	0	0	0	0
Total	100,000	387,000	0	0	487,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	33,000	302,000	152,000	487,000
Grants/Other	0	0	0	0	0
Total	0	33,000	302,000	152,000	487,000

Parks & Recreation Department Project Profiles

RESERVATION ROAD PARK

Project Mission

Comprehensive park renovation to include skate park improvements, artificial turf replacement, site improvements, and landscaping.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	1,980,000	0	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	1,980,000	0	1,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	1,980,000	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,980,000	1,980,000

ROBERTS PLAYGROUND

Project Mission

Playground renovation including water spray, play structure, fencing, safety surfacing, site furnishings and plantings.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	200,000	940,000	0	0	1,140,000
Grants/Other	0	0	0	0	0
Total	200,000	940,000	0	0	1,140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	100,000	1,040,000	1,140,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,040,000	1,140,000

Parks & Recreation Department Project Profiles

ROGERS PARK

Project Mission

Planning for future park improvements.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	25,000	25,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	25,000	25,000	0	50,000

ROSS PLAYGROUND

Project Mission

Overall park and play lot refurbishment and installation of safety surfacing.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	100,000	780,000	0	0	880,000
Grants/Other	0	0	0	0	0
Total	100,000	780,000	0	0	880,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	0	50,000	830,000	880,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	830,000	880,000

Parks & Recreation Department Project Profiles

RYAN PLAYGROUND

Project Mission

Park improvements including play lot, courts, fields/ancillary structures, and infrastructure.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	2,630,000	0	2,630,000
Grants/Other	0	0	0	0	0
Total	0	0	2,630,000	0	2,630,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	2,630,000	2,630,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,630,000	2,630,000

RYAN PLAYGROUND STREET HOCKEY COURT

Project Mission

Full depth reconstruction of street hockey court including new dasher boards, fencing, seating and bleachers.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	175,000	175,000
Total	0	0	0	175,000	175,000

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

SAVIN HILL PARK

Project Mission

Access and pathway improvements, seating area installation and improvements, grading and drainage restoration, fence installation and overlook creation.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	265,000	0	0	0	265,000
Grants/Other	0	0	0	0	0
Total	265,000	0	0	0	265,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	733	195,000	69,267	0	265,000
Grants/Other	0	0	0	0	0
Total	733	195,000	69,267	0	265,000

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	4,700,000	700,000	1,750,000	0	7,150,000
Grants/Other	0	0	0	0	0
Total	4,700,000	700,000	1,750,000	0	7,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	2,948,537	700,000	700,000	2,801,463	7,150,000
Grants/Other	0	0	0	0	0
Total	2,948,537	700,000	700,000	2,801,463	7,150,000

Parks & Recreation Department Project Profiles

SYMPHONY PARK

Project Mission

Revitalize park and create a passive, sustainable designed park with enhanced green spaces, accessible walkways, and a pergola area.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	614,050	0	0	0	614,050
Grants/Other	0	0	0	0	0
Total	614,050	0	0	0	614,050

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	8,000	606,050	0	0	614,050
Grants/Other	0	0	0	0	0
Total	8,000	606,050	0	0	614,050

TAI TUNG PARK

Project Mission

General park refurbishment and installation of new safety surfacing.

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	160,000	0	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	20,000	140,000	0	160,000
Grants/Other	0	0	0	0	0
Total	0	20,000	140,000	0	160,000

Parks & Recreation Department Project Profiles

TITUS SPARROW PARK

Project Mission

Pathway improvements.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	0	120,000	0	0	120,000
Grants/Other	0	0	0	0	0
Total	0	120,000	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	0	120,000	0	120,000
Grants/Other	0	0	0	0	0
Total	0	0	120,000	0	120,000

URBAN WILDS RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	1,155,000	80,000	860,000	0	2,095,000
Grants/Other	293,000	0	0	0	293,000
Total	1,448,000	80,000	860,000	0	2,388,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	638,954	275,000	400,000	781,046	2,095,000
Grants/Other	0	293,000	0	0	293,000
Total	638,954	568,000	400,000	781,046	2,388,000

Parks & Recreation Department Project Profiles

WEST ROXBURY EDUCATION COMPLEX FIELD

Project Mission

Design and construct a new synthetic turf football field, synthetic turf baseball and softball fields, tennis courts and athletic track. Upgrade parking, fencing, stands and lighting.

Managing Department, Public Works Department **Status,** In Construction

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	800,000	200,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	800,000	200,000	0	1,000,000

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving, and other miscellaneous items.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,300,000	200,000	695,500	0	2,195,500
Grants/Other	0	0	0	0	0
Total	1,300,000	200,000	695,500	0	2,195,500

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	995,740	200,000	200,000	799,760	2,195,500
Grants/Other	0	0	0	0	0
Total	995,740	200,000	200,000	799,760	2,195,500

Parks & Recreation Department Project Profiles

WINTHROP SQUARE III

Project Mission

Landscape area and install new perimeter fencing.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	814,630	0	0	0	814,630
Grants/Other	0	0	0	0	0
Total	814,630	0	0	0	814,630

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	14,330	75,000	725,300	0	814,630
Grants/Other	0	0	0	0	0
Total	14,330	75,000	725,300	0	814,630