

Environment, Energy & Open Space

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Environment, Energy & Open Space

Christopher Cook, 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.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Environment Department	1,897,415	2,166,978	2,517,729	2,918,000
	Inspectional Services Department	18,232,923	18,555,251	19,413,125	19,473,183
	Parks & Recreation Department	23,648,127	22,284,443	22,756,187	23,548,202
	Total	43,778,465	43,006,672	44,687,041	45,939,385

Capital Budget Expenditures	Actual '16	Actual '17	Estimated '18	Projected '19
Environment Department	0	62,862	1,573,100	8,064,300
Inspectional Services Department	0	45,098	0	100,000
Parks & Recreation Department	18,096,572	15,022,570	31,660,933	34,542,592
Total	18,096,572	15,130,530	33,234,033	42,706,892

External Funds Expenditures	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
Environment Department	834,047	740,064	1,267,182	723,168
Inspectional Services Department	585,166	401,067	404,882	336,338
Parks & Recreation Department	7,592,067	7,908,135	5,798,788	5,775,461
Total	9,011,280	9,049,266	7,470,852	6,834,967

Environment Department Operating Budget

Carl Spector, Commissioner, Appropriation 303000

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

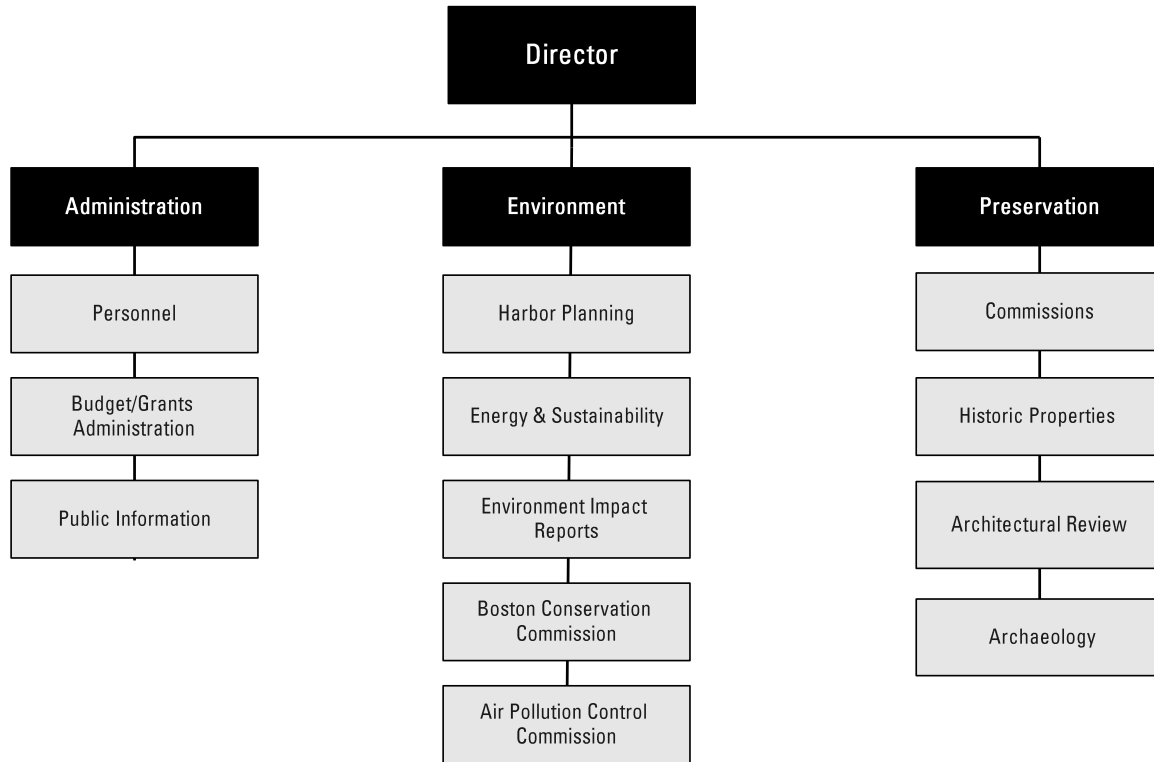
- Engage Community.
- Increase sustainability.
- Protect historic resources.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Environment	1,897,415	2,166,978	2,517,729	2,918,000
	Total	1,897,415	2,166,978	2,517,729	2,918,000

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Archeology Fund	20,709	30,497	40,095	14,000
	Boston Pollution Abatement Fund	134,671	95,491	275,298	347,206
	Climate Action Plan Grant/ BARR Foundation	20,399	0	0	17,302
	Climate Preparedness Grant	64,187	78,628	96,488	19,660
	Coastal Community Resilience	284,900	274,044	292,000	0
	DOER Energy Manager Grant	50,000	0	0	0
	Greenovate Fellowships	53,587	22,766	42,750	0
	Installation of Resiliency Equipment	0	75,000	0	0
	Multi-City Microgrids	22,976	0	0	0
	Municipal Waterway	121,433	103,655	200,261	75,000
	National Register Nomination	34,765	26,790	63,640	0
	Solar Renewable Energy Certificates	21,420	15,153	250,000	250,000
	Urban Agriculture Visioning Grant	5,000	0	0	0
	Waste Reduction	0	18,040	6,650	0
	Total	834,047	740,064	1,267,182	723,168

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	1,471,276	1,646,513	1,988,560	2,082,972
	Non Personnel	426,139	520,465	529,169	835,028
	Total	1,897,415	2,166,978	2,517,729	2,918,000

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

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	1,465,477	1,646,513	1,988,560	2,082,972	94,412
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	5,799	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,471,276	1,646,513	1,988,560	2,082,972	94,412
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	4,958	4,470	5,000	5,000	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	3,583	1,000	1,000	0
52800 Transportation of Persons	2,310	7,386	3,000	3,000	0
52900 Contracted Services	386,539	458,630	492,329	795,363	303,034
Total Contractual Services	393,807	474,069	501,329	804,363	303,034
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,660	0	2,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	24,413	23,403	23,225	24,000	775
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,954	5,225	2,000	2,000	0
Total Supplies & Materials	26,367	30,288	25,225	28,000	2,775
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,645	1,281	2,615	2,665	50
Total Current Chgs & Oblig	3,645	1,281	2,615	2,665	50
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	2,320	14,827	0	0	0
Total Equipment	2,320	14,827	0	0	0
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	1,897,415	2,166,978	2,517,729	2,918,000	400,271

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Asst	MYO	5	2.00	112,745	Dir CCE	MYO	9	1.00	81,328
Admin Asst_III	MYO	8	1.00	61,268	Dir of Design Review	MYO	9	1.00	80,749
Administrative Asst	MYO	6	1.00	67,754	Dir of Recycling Programs	EXM	8	1.00	101,713
Administrator.	MYO	11	1.00	101,058	Environmental Asst	MYO	6	3.00	184,174
Archaeologist	MYO	6	1.00	66,409	Grants Admin/Finance Spec	MYO	5	1.00	55,452
Architect	MYO	9	1.00	76,330	Greenovate Program Manager	MYO	6	1.00	59,819
Asst Survey Director	MYO	6	1.00	62,897	Preservation Planner	MYO	6	2.00	110,904
Chief of Environment & Energy	CDH	NG	1.00	140,385	Program Coordinator	MYO	7	1.00	57,950
Chief of Staff/Executive Asst	MYO	11	1.00	80,459	Receptionist/Secretary	MYG	14	1.00	40,091
Commissioner	CDH	NG	1.00	97,534	Special Asst II	MYO	11	3.00	293,309
Conservation Assistant	MYO	5	1.00	49,266	Staff Asst IV	MYO	9	1.00	87,827
Total								28	2,069,421
Adjustments									
Differential Payments									0
Other									13,550
Chargebacks									0
Salary Savings									0
FY19 Total Request									2,082,971

External Funds History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	236,979	142,521	217,344	168,411	-48,933
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	-1,195	-58	20,982	36,850	15,868
51500 Pension & Annuity	8,925	0	12,589	22,109	9,520
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	3,420	15,762	32,050	0	-32,050
51900 Medicare	-113	-31	2,028	3,562	1,534
Total Personnel Services	248,016	158,194	284,993	230,932	-54,061
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	11,212	1,873	16,404	0	-16,404
52900 Contracted Services	571,657	571,667	955,720	492,236	-463,484
Total Contractual Services	582,869	573,540	972,124	492,236	-479,888
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	462	1,030	65	0	-65
Total Supplies & Materials	462	1,030	65	0	-65
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,700	7,300	10,000	0	-10,000
Total Current Chgs & Oblig	2,700	7,300	10,000	0	-10,000
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	834,047	740,064	1,267,182	723,168	-544,014

External Funds Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Environmental Asst	MYO	06	1.00	67,754	Spec Asst	MYN	NG	2.00	40,296
					Special Asst II	MYO	11	1.00	100,657
					Total			4	208,707
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				-40,296
					FY19 Total Request				168,411

Program 1. Environment

Carl Spector, *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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,471,276	1,646,513	1,988,560	2,082,972
Non Personnel	426,139	520,465	529,169	835,028
Total	1,897,415	2,166,978	2,517,729	2,918,000

Performance

Strategy: Engage Community

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of social media followers (multiple platforms)		29,208	30,831	30,000

Strategy: Increase sustainability

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Average LEED rating level of new buildings (building permit stage)		3	3	3

Strategy: Protect historic resources

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of preservation violations		48	48	48
# of protected buildings and sites		102	102	103
% of approved hearing items		91.9%	67.1%	97%

Strategy: Reduce GHG Emissions

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# significant residential energy actions through Renew Boston		3,174	3,200	3,200
Annual community GHG emissions (compared to 2005)		-12	-20	-17
Annual municipal GHG emissions (compared to 2005)		-27	-36	-28
Municipal PV +CHP capacity	6	5.7	6	6

Strategy: To protect environmental quality and resources

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of noise complaints		651	425	425
Average PM2.5 (particulate matter) level (micrograms/m ³)		6.1	6 (calendar year)	6 (calendar year)
Ozone level (ppm)	0.1	0.056 (calendar year)	0.058 (calendar year)	0.053 (calendar year)

External Funds Projects

Archeology Fund

Project Mission

This grant 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 FY17.

Climate Preparedness Grant

Project Mission

This is a one-time grant for \$170,000, 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.

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 FY15.

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

Pursuant to Massachusetts General Law Chapter 40 Section 5G, this municipal waterways improvement and maintenance fund receives revenue under subsection (i) of section 2 of chapter 60B and under section 10A of chapter 91 and sums received from the commonwealth or the federal government, and may expend funding for: (1) maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, (2) the public access thereto, (3) the breakwaters, retaining walls, piers, wharves and moorings thereof, and (4) 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.

Renewable and Alternative Energy Fund

Project Mission

A revolving fund authorized (by Chapter 44, Section 53E ½) to facilitate the purchase of offsets of greenhouse gas emissions which shall be associated with a portion of the electricity consumed by the City annually as well as to operate, maintain, monitor, and expand the City and Boston Public Schools existing solar and combined heat and power facilities. This revolving fund is funded by the sale of solar renewable energy certificates and alternative energy credits produced by the City and Boston Public School's solar photovoltaic arrays and the combined heat and power units.

National Register Nomination

Project Mission

National Register Nomination 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.

The Roof Top Solar Challenge

Project Mission

The Roof Top Solar Challenge grant is provided by the Massachusetts Department of Energy Resources to assess the potential to install roof top solar on municipal buildings. This program was completed in FY15.

Urban Agriculture Visioning

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

The City will expand on recent success in retrofitting facilities to reduce energy consumption by launching projects under the Renew Boston Trust program. The Renew Boston Trust program aims to reduce energy consumption at City facilities and achieve annual savings to support the initial investment in energy efficiency projects. The City will continue to address the need for protection against climate change through ongoing planning and implementation of targeted capital investments.

FY19 Major Initiatives

- Construction is expected to begin on the first round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program. The goal of the program is to reduce carbon emissions and achieve energy savings.
- Continuation and expansion of Climate Ready Boston, a city-wide initiative to enhance resiliency to future sea-level rise, higher temperatures, and more intense precipitation caused by global climate change. Early action items include purchasing a deployable flood wall in the East Boston Greenway and incorporating a plan to elevate Main Street in Charlestown into the Sullivan Square/Rutherford Avenue project.
- Improve energy management and increase efficiency in City buildings through targeted capital design processes and building assignments.

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	0	62,862	1,573,100	8,064,300

Environment Department Project Profiles

CLIMATE READY BOSTON

Project Mission

Climate resilience planning for Jeffries Point in East Boston, Back Bay near Charles River Dam, Seaport and Fort Point Channel, downtown waterfront near the New England Aquarium, Dorchester Bay-Moakley Park, and Porzio Park in East Boston.

Managing Department, Environment Department **Status,** Study Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	573,000	0	0	0	573,000
Grants/Other	0	0	0	1,127,000	1,127,000
Total	573,000	0	0	1,127,000	1,700,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	286,500	286,500	0	573,000
Grants/Other	0	0	0	0	0
Total	0	286,500	286,500	0	573,000

CLIMATE READY BOSTON HARBOR STUDY

Project Mission

Support the development of a study that will examine the feasibility of constructing a barrier in Boston Harbor in response to expected sea level rise due to climate change.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	0	1,000,000	0	4,000,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Environment Department Project Profiles

CLIMATE READY BOSTON PHASE 2

Project Mission

Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	50,000	550,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	550,000	600,000

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

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

Managing Department, Environment Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	0	0
Total	325,000	0	0	0	325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	38,400	63,600	177,800	45,200	325,000
Grants/Other	0	0	0	0	0
Total	38,400	63,600	177,800	45,200	325,000

Environment Department Project Profiles

RENEW BOSTON TRUST

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

Managing Department, Public Facilities Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	2,000,000	0	0	2,000,000
Total	10,000,000	2,000,000	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	100,000	6,000,000	3,900,000	10,000,000
Grants/Other	0	0	1,200,000	800,000	2,000,000
Total	0	100,000	7,200,000	4,700,000	12,000,000

RENEW BOSTON TRUST PHASE 2

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

Managing Department, Public Facilities Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	0	35,000,000	0	0	35,000,000
Grants/Other	0	0	7,000,000	0	7,000,000
Total	0	35,000,000	7,000,000	0	42,000,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	0	100,000	34,900,000	35,000,000
Grants/Other	0	0	0	7,000,000	7,000,000
Total	0	0	100,000	41,900,000	42,000,000

Inspectional Services Department Operating Budget

William Christopher, Commissioner, Appropriation 260000

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

- Ensure compliance w. City's foreclosed/vacant bldg ord.
- Manage the department's legal case load.
- 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

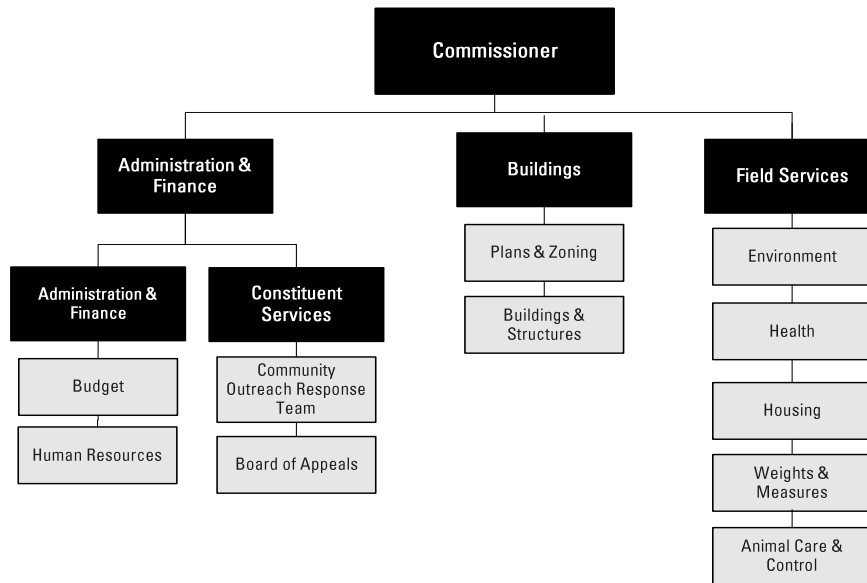
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.
- To respond to animal control issues and complaints.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Commissioner's Office	1,109,917	1,031,777	1,237,438	1,193,278
	Administration & Finance	3,399,462	3,350,344	3,551,250	3,222,569
	Buildings & Structures	6,360,690	6,083,262	6,705,414	7,107,498
	Field Services	7,362,854	8,089,868	7,919,023	7,949,838
	Total	18,232,923	18,555,251	19,413,125	19,473,183

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Animal Control Fund	320,812	288,499	300,000	300,000
	Foreclosure Fund	154,485	70,622	15,700	15,138
	Weights & Measures	109,869	41,946	89,182	21,200
	Total	585,166	401,067	404,882	336,338

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	15,425,147	15,444,974	16,685,796	16,891,923
	Non Personnel	2,807,776	3,110,277	2,727,329	2,581,260
	Total	18,232,923	18,555,251	19,413,125	19,473,183

Inspectional Services Department 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. c. 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

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	14,896,907	14,957,153	16,219,363	16,425,490	206,127
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	382,662	418,139	388,433	388,433	0
51600 Unemployment Compensation	5,610	23,441	8,000	8,000	0
51700 Workers' Compensation	139,968	46,241	70,000	70,000	0
Total Personnel Services	15,425,147	15,444,974	16,685,796	16,891,923	206,127
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	275,788	235,572	217,313	232,593	15,280
52200 Utilities	108,463	104,073	125,677	115,614	-10,063
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	2,588	2,900	2,900	0
52600 Repairs Buildings & Structures	248,963	648,963	256,432	229,336	-27,096
52700 Repairs & Service of Equipment	79,386	81,285	94,474	90,175	-4,299
52800 Transportation of Persons	314,998	317,000	343,370	337,800	-5,570
52900 Contracted Services	557,616	561,537	480,350	483,400	3,050
Total Contractual Services	1,585,214	1,951,018	1,520,516	1,491,818	-28,698
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	26,579	25,870	26,400	21,321	-5,079
53200 Food Supplies	169	0	0	0	0
53400 Custodial Supplies	6,822	7,062	7,200	5,500	-1,700
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	166,234	127,037	133,700	130,000	-3,700
53700 Clothing Allowance	1,350	30,900	40,500	37,750	-2,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	41,904	47,937	73,170	42,930	-30,240
Total Supplies & Materials	243,058	238,806	280,970	237,501	-43,469
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
54300 Workers' Comp Medical	43,492	35,113	25,000	25,000	0
54400 Legal Liabilities	998	2,000	1,700	1,700	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	779,961	762,645	815,240	743,804	-71,436
Total Current Chgs & Oblig	824,451	799,758	841,940	770,504	-71,436
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	135,063	90,601	73,903	71,437	-2,466
55600 Office Furniture & Equipment	9,557	1,217	0	0	0
55900 Misc Equipment	10,433	28,877	10,000	10,000	0
Total Equipment	155,053	120,695	83,903	81,437	-2,466
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	18,232,923	18,555,251	19,413,125	19,473,183	60,058

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Asst (Election)	SE1	6	1.00	88,114	Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	80,088
Admin Asst(Law-GeneralSvcs)	SE1	6	1.00	88,114	Dog Officer (Animal Control)	AFL	14A	7.00	403,207
Admin Secretary	AFF	14	2.00	100,416	Environmental Health Inspector I	AFF	16A	12.00	834,817
Admin Secretary (ISD)	SE1	3	4.00	221,618	Environmental Health Inspector II	AFF	15A	2.00	137,149
Admin_Asst	SE1	5	2.00	161,713	Hd Clk	AFF	12	21.00	970,369
Animal Room Attendant	AFL	9	4.00	145,359	Head Administrative Clerk	SU4	14	1.00	60,578
Assoc Inspec Engineer (ISD)	SE1	9	10.00	1,005,349	Head Clerk	SU4	12	1.00	53,875
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	122,947	Head Clerk & Secretary	SU4	13	1.00	45,174
Asst Bldg Commissioner	EXM	12	1.00	119,409	Health Inspector	AFF	16A	18.00	1,286,621
Asst Comm Bldg & Structure Div	EXM	10	1.00	118,176	Housing Inspector	OPE	16A	28.00	1,824,395
Asst Comm/Weights & Measures	EXM	10	1.00	96,409	Legal Asst	AFF	15	1.00	65,169
Asst Commissioner Environmental Serv	EXM	10	1.00	118,176	Legal Asst (ISD)	AFF	16	1.00	70,486
Asst Commissioner of Health	EXM	10	1.00	118,176	Management Analyst (ISD)	SE1	5	1.00	80,857
Asst Commissioner of Housing	EXM	10	1.00	97,097	Member-Bd of Review	EXO	NG	1.00	15,643
Asst Commissioner of Plans & Zoning	EXM	10	1.00	101,762	Mgmt Analyst	SE1	6	1.00	67,616
Asst Dir Housing Inspection	SE1	7	4.00	368,092	Plumbing And Gasfitting Insp.	AFF	18A	6.00	512,983
Board Member Appeals	EXO	NG	7.00	109,500	Plumbing Inspector	AFF	18A	1.00	89,988
Board Members (Examiners)	EXO	NG	3.00	31,286	Prin Admin Assistant	SE1	8	3.00	313,353
Building Inspector	AFF	18A	25.00	1,935,130	Prin Clerk & Typist	AFF	9	13.00	493,754
Chief Bldg Admin Clerk	AFF	14	2.00	115,869	Prin Health Inspector	SE1	7	3.00	291,307
Chief Bldg Inspector	AFF	20A	3.00	286,155	Prin Housing Inspector	OPE	18A	2.00	171,030
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	89,988	Spec_Asst	MYN	NG	1.00	116,052
Chief Electrical Inspector	FEW	18	1.00	87,182	Sr Adm Anl	SE1	6	2.00	155,862
Chief of Staff.	EXM	11	1.00	125,426	Sr Cashier	AFF	10	1.00	35,788
Code Enforce Inspector(Isd)	AFF	16A	2.00	149,280	Sr Data Proc Sys Analyst	SE1	8	1.00	105,820
Commissioner (ISD)	CDH	NG	1.00	135,371	Sr Legal Asst (ISD)	AFF	16	3.00	200,544
Community Liaison (ISD)	AFF	15	2.00	125,535	Sr Personnel Analyst	SE1	7	1.00	93,057
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	374,800	Sr Research Analyst(Asd/Prin)	SE1	6	1.00	65,949
Dir Bldg & Structure Div	SE1	10	1.00	120,391	Sr_Adm_Asst	SE1	5	1.00	53,080
Dir Human Resources	EXM	8	1.00	74,868	Sub Board Member	EXO	NG	5.00	78,214
Dir of Animal Control (ISD)	EXM	10	1.00	95,721	Sup of Plumbing & Gas Insp.	SE1	8	1.00	105,820
Dir of Operations (ISD)	EXM	10	1.00	105,935	Supv of Building Inspection	SE1	8	1.00	106,667
Dir-Publicity	SE1	8	1.00	101,707	Supv Permitting&Building Admin	SE1	8	1.00	77,309
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	80,888	Supv-Electrical Inspection	SE1	8	1.00	105,820
					Wire Inspector	FEW	17	8.00	611,263
					Total			248	16,995,663
					Adjustments				
					Differential Payments				4,199
					Other				198,631
					Chargebacks				-75,173
					Salary Savings				-697,830
					FY19 Total Request				16,425,490

External Funds History

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees		131,076	2,423	69,682	0	-69,682
51100 Emergency Employees		5,583	0	0	0	0
51200 Overtime		12,655	12,674	0	0	0
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		0	0	0	0	0
51500 Pension & Annuity		5,808	872	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		155,122	15,969	69,682	0	-69,682
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications		2,707	2,800	2,800	2,800	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		3,269	7,936	0	0	0
52800 Transportation of Persons		5,531	8,317	6,000	6,000	0
52900 Contracted Services		225,641	227,564	236,350	233,600	-2,750
Total Contractual Services		237,148	246,617	245,150	242,400	-2,750
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		3,423	0	0	0	0
53500 Med, Dental, & Hosp Supply		52,158	54,615	50,000	50,000	0
53600 Office Supplies and Materials		9,965	947	9,000	6,000	-3,000
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		10,000	0	0	0	0
53900 Misc Supplies & Materials		34,589	9,936	14,250	18,710	4,460
Total Supplies & Materials		110,135	65,498	73,250	74,710	1,460
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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
54800 Reserve Account		0	0	0	0	0
54900 Other Current Charges		81,276	66,287	16,800	19,228	2,428
Total Current Chgs & Oblig		81,276	66,287	16,800	19,228	2,428
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		1,485	6,696	0	0	0
Total Equipment		1,485	6,696	0	0	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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		585,166	401,067	404,882	336,338	-68,544

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	579,313	474,480	820,888	822,829
Non Personnel	530,604	557,297	416,550	370,449
Total	1,109,917	1,031,777	1,237,438	1,193,278

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	2,079,554	2,044,605	2,219,308	1,933,914
Non Personnel	1,319,908	1,305,739	1,331,942	1,288,655
Total	3,399,462	3,350,344	3,551,250	3,222,569

Performance

Strategy: Ensure compliance w. City's foreclosed/vacant bldg ord

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of foreclosures reported		908	600	600

Strategy: Manage the department's legal case load

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# legal cases processed		1,019	1,000	1,000
% of legal cases resolved		66%	10%	10%

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% ZBA Decisions approvals		85%	86%	86%
ZBA appeals filed		982	750	750
ZBA decisions filed		995	600	600

Strategy: To improve responsiveness to constituent requests

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of community meetings		15	15	15
% calls answered		90%	98%	98%
Call volume		5,894	6,000	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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	5,903,178	5,678,454	6,258,005	6,654,378
Non Personnel	457,512	404,808	447,409	453,120
Total	6,360,690	6,083,262	6,705,414	7,107,498

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# long form permits issued			5,000	5,000
Average days Permit review time			30	30
Violations issued		1,105	1,300	1,300

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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	6,863,102	7,247,435	7,387,595	7,480,802
Non Personnel	499,752	842,433	531,428	469,036
Total	7,362,854	8,089,868	7,919,023	7,949,838

Performance

Strategy: Prevent housing emergencies and violations

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of new units registered in rental register			10,000	10,000
# of rental housing inspections attempted			4,800	4,800

Strategy: Reduce risk of foodborne illness or disease

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# restaurants inspections		7,800	825	825

Strategy: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# Locations baited		266	156	156
# of Environmental complaints		3,071	720	720
# of sewers or sites baited		1,004	543	543
Average hours response time to Environmental complaints		24	24	24

Strategy: To ensure devices that vendors use to weigh and measure products are accurate

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of Weights and Measure Inspections		331	315	315

Strategy: To respond to animal control issues and complaints

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Average hours response time to animal complaint		24	24	24

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.

Inspectional Services Department Capital Budget

Overview

The City's capital plan for Inspectional Services is targeted at increasing the Department's capacity to issue permits and licences, and perform inspections to ensure the safety of city residents.

FY19 Major Initiatives

- A study will begin in FY19 to develop a building program and provide site options for a new animal shelter.

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	0	45,098	0	100,000

Inspectional Services Department Project Profiles

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

Managing Department, Public Facilities Department **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Parks & Recreation Department Operating Budget

Christopher Cook, *Commissioner*, Appropriation 300000

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

- Commitment to contributing to the livability of our city and providing access to our open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.

Operations

- Department being a successful steward to the environment. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.
- Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.
- Parks goal of welcoming people of all abilities into our city's open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.

Design & Construction

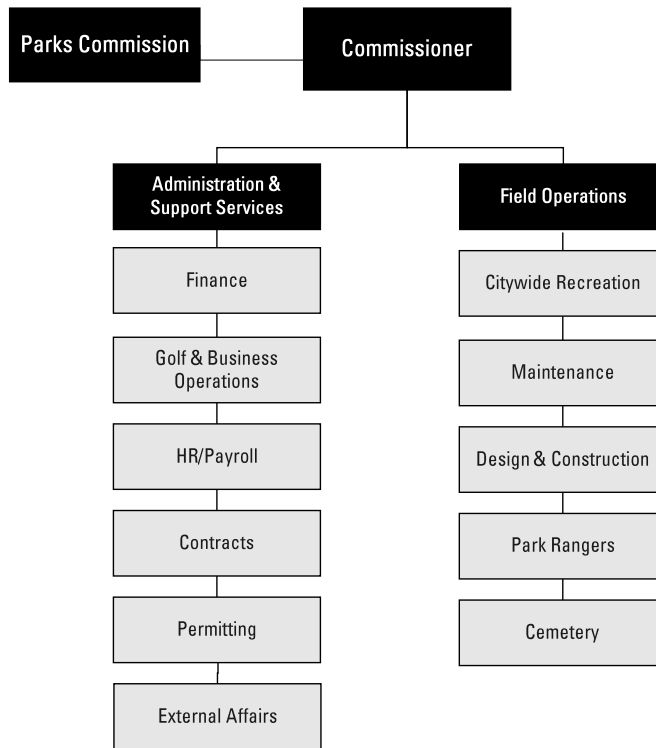
- Efficiently managing public resources. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Administration	3,342,090	3,206,679	3,211,214	3,338,387
	Operations	11,916,104	13,230,951	13,773,374	14,327,742
	Citywide Recreation	990,261	1,347,333	1,054,308	1,076,527
	Design & Construction	5,122,325	2,171,220	2,204,946	2,249,186
	Cemetery	2,277,347	2,328,260	2,512,345	2,556,360
	Total	23,648,127	22,284,443	22,756,187	23,548,202

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Fund for Parks and Recreation	6,320,497	6,544,186	4,371,187	4,258,068
	George W. Parkman Trust Fund	978,173	1,153,154	1,200,001	1,267,893
	Park Floodlighting Fees	279,203	193,500	200,000	220,000
	The Ryder Cup Trust Fund	14,194	17,295	27,600	29,500
	Total	7,592,067	7,908,135	5,798,788	5,775,461

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	13,217,547	13,716,595	14,187,848	15,000,606
	Non Personnel	10,430,580	8,567,848	8,568,339	8,547,596
	Total	23,648,127	22,284,443	22,756,187	23,548,202

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

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	11,134,313	11,643,741	12,371,545	12,973,925	602,380
51100 Emergency Employees	399,991	387,839	586,703	697,081	110,378
51200 Overtime	1,379,407	1,366,409	1,019,600	1,119,600	100,000
51600 Unemployment Compensation	93,195	120,699	75,000	75,000	0
51700 Workers' Compensation	210,640	197,907	135,000	135,000	0
Total Personnel Services	13,217,546	13,716,595	14,187,848	15,000,606	812,758
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	348,330	258,079	213,080	219,320	6,240
52200 Utilities	1,844,005	1,981,414	1,869,658	1,817,353	-52,305
52400 Snow Removal	46,564	51,165	66,500	66,500	0
52500 Garbage/Waste Removal	229,263	224,638	274,474	275,974	1,500
52600 Repairs Buildings & Structures	394,254	236,890	324,062	308,475	-15,587
52700 Repairs & Service of Equipment	693,261	611,385	561,300	561,300	0
52800 Transportation of Persons	8,017	14,137	8,600	15,850	7,250
52900 Contracted Services	3,637,426	1,590,779	1,421,306	1,425,056	3,750
Total Contractual Services	7,201,120	4,968,487	4,738,980	4,689,828	-49,152
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	239,152	226,926	293,141	262,428	-30,713
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	71,979	83,534	75,119	75,119	0
53500 Med, Dental, & Hosp Supply	2,446	510	1,000	1,000	0
53600 Office Supplies and Materials	21,392	20,200	21,000	21,000	0
53700 Clothing Allowance	0	39,500	38,750	38,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	486,033	558,940	501,880	594,880	93,000
Total Supplies & Materials	821,002	929,610	933,890	996,177	62,287
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
54300 Workers' Comp Medical	105,037	76,973	67,000	67,000	0
54400 Legal Liabilities	39,000	40,000	42,000	42,000	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	469,755	468,536	462,278	424,901	-37,377
Total Current Chgs & Oblig	613,792	585,509	571,278	533,901	-37,377
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	408,657	411,527	559,186	720,753	161,567
55600 Office Furniture & Equipment	2,814	528	0	0	0
55900 Misc Equipment	263,674	180,245	42,000	42,000	0
Total Equipment	675,145	592,300	601,186	762,753	161,567
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
56200 Special Appropriation	58,961	69,558	70,000	70,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	1,060,561	1,422,384	1,653,005	1,494,937	-158,068
Total Other	1,119,522	1,491,942	1,723,005	1,564,937	-158,068
Grand Total	23,648,127	22,284,443	22,756,187	23,548,202	792,015

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Asst (Parks/Finance)	AFE	18	1.00	85,757	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	148,627
Admin Secretary	AFE	14	4.00	231,304	Laborer (Park)	AFE	06L	24.00	891,079
Administrative_Assistant	AFE	15	3.00	195,508	Landscape Designer	SE1	10	1.00	115,267
Administrative_Assistant	AFG	15	1.00	65,169	Maint Mech (Carpenter)	AFE	12L	3.00	149,958
Asst Electrical Engineer	AFJ	18A	1.00	89,188	Maint Mech (Painter)	AFE	12L	2.00	104,874
Board Secretary	EXM	10	1.00	118,176	Maint Mech (Plumber)	AFE	12L	2.00	95,287
Cemetery Foreperson	AFG	13	3.00	162,292	Maint Mech (Welder)	AFE	12L	1.00	47,095
Chief Engineer (P&R)	SE1	11	1.00	130,490	Maint Mech Foreman (Welder)	AFE	15A	1.00	63,381
Commissioner (P&R)	CDH	NG	1.00	140,385	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	65,888
Community Relations Spec (P&R)	SE1	5	2.00	161,713	Maint Mech Frprs (Painter)	AFG	15A	1.00	65,450
Contract Manager	SE1	7	1.00	80,258	Maint Mech Frprs (Plumber)	AFG	15A	1.00	68,575
Contract Compliance Manager	SE1	6	1.00	72,069	Maint Mech Helper	AFE	08L	1.00	37,838
Dir Recreation Programming	EXM	8	1.00	101,713	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	61,425
Dir, Administration & Finance	EXM	11	1.00	125,426	MotorEquipOper&Lbr (P&R)	AFE	07L	13.00	491,213
Dir, External Affairs & Marketing	EXM	10	1.00	115,239	Park Keeper	AFE	08L	11.00	465,777
Exec Asst (CC)	SE1	6	4.00	329,205	Park Maint Foreprs	AFE	13	2.00	105,279
Exec Asst (Parks&Rec)	SE1	5	3.00	219,721	Park Maint Foreprs	AFG	13	18.00	953,442
Exec Sec (CommOffice)	EXM	4	1.00	70,743	Park Ranger I	BPR	1	8.00	298,718
Exec Sec (P&R)	SE1	8	6.00	636,049	Park Ranger II	BPR	2	3.00	159,369
Exec Sec (P&R) Cemeteries	SE1	8	1.00	105,819	Park Ranger III	BPR	3	2.00	129,263
Finance Dir	EXM	9	1.00	95,378	Prin Admin Analyst (Aud)	SE1	7	1.00	96,820
Fleet Manager	SE1	7	1.00	97,949	Prin Admin Asst (Comm'S Off)	EXM	10	1.00	84,543
Gardener	AFE	11L	13.00	614,517	Prin Admin Asst (P&R)	SE1	6	13.00	1,120,981
Gardener Foreperson	AFG	14	4.00	215,761	Prin Clerk & Typist	AFE	9	1.00	45,787
Gen Maint Mech Frprs	AFG	16A	1.00	74,106	Res_Analyst	AFE	14	1.00	48,824
Gen Park Maint Frprs	AFG	16A	6.00	424,937	Research Analyst (P&R)	AFE	16	1.00	56,006
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	122,947	Senior_Admin_Asst	SE1	7	2.00	155,882
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	124,076	Spec Hvy Meo	AFE	11L	4.00	171,630
Gen Tree Maint Frprs	AFG	18	2.00	172,487	Sr Research Analyst (P&R)	AFG	18A	1.00	73,929
Graphic Arts Technician	AFE	14	1.00	42,983	Sr Research Analyst (P&R)	AFJ	18A	2.00	149,082
Grave Digger	AFE	09L	16.00	706,267	Sr. Personnel Officer II	AFE	16	2.00	137,954
Greenhouse Gardener	AFE	12L	1.00	52,304	Staff Assistant II	MYO	6	1.00	67,754
Hd Clk	AFE	12	1.00	49,799	Staff Asst II	MYO	5	1.00	62,050
Hd Clk	AFL	12	1.00	39,742	Supn Of Park Maint (Trades)	SE1	7	1.00	96,820
Head Clerk & Sec	AFE	13	2.00	87,811	Supn of Tree Maintenance	SE1	7	1.00	96,820
Head Storekeeper	AFE	14	1.00	58,734	Supn-Horticulture	SE1	7	1.00	96,820
Head Storekeeper	AFG	14	1.00	42,983	Supn-Park Maint	SE1	7	6.00	550,612
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	349,047	Tree Maint Frprs##	AFL	14	1.00	59,801
Total								240	14,297,972
Adjustments									
Differential Payments									0
Other									71,750
Chargebacks									-800,000
Salary Savings									-595,000
FY19 Total Request									12,973,925

External Funds History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	1,717,434	1,809,508	1,848,067	1,920,925	72,858
51100 Emergency Employees	729,020	711,001	760,280	737,198	-23,082
51200 Overtime	3,243	172,408	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	155,245	61,597	5,050	0	-5,050
51500 Pension & Annuity	0	0	3,030	0	-3,030
51600 Unemployment Compensation	44,364	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	19,961	0	488	0	-488
Total Personnel Services	2,669,267	2,754,514	2,616,915	2,658,123	41,208
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	39,202	11,017	39,202	11,017	-28,185
52200 Utilities	560,808	511,381	560,808	511,381	-49,427
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	14,468	18,400	14,468	21,327	6,859
52600 Repairs Buildings & Structures	198,831	66,900	115,420	85,455	-29,965
52700 Repairs & Service of Equipment	102,217	61,476	102,217	61,476	-40,741
52800 Transportation of Persons	1,353	991	1,354	990	-364
52900 Contracted Services	2,136,036	2,590,031	1,226,453	1,230,751	4,298
Total Contractual Services	3,052,915	3,260,196	2,059,922	1,922,397	-137,525
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	14,546	11,265	14,546	11,265	-3,281
53200 Food Supplies	32,504	7,909	9,254	7,910	-1,344
53400 Custodial Supplies	6,895	8,521	6,896	8,521	1,625
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,733	577	3,290	577	-2,713
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	880,868	1,280,201	642,850	747,543	104,693
Total Supplies & Materials	938,546	1,308,473	676,836	775,816	98,980
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	548,589	98,044	12,709	36,286	23,577
Total Current Chgs & Oblig	548,589	98,044	12,709	36,286	23,577
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	11,247	14,169	11,247	7,383	-3,864
55900 Misc Equipment	43,918	61,156	51,724	32,729	-18,995
Total Equipment	55,165	75,325	62,971	40,112	-22,859
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
56200 Special Appropriation	199,023	190,285	199,023	190,285	-8,738
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	128,562	221,298	170,412	152,442	-17,970
Total Other	327,585	411,583	369,435	342,727	-26,708
Grand Total	7,592,067	7,908,135	5,798,788	5,775,461	-23,327

External Funds Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary	
Business Operations Mgr	EXM	08	2.00	181,420	Head Golf Professional	EXM	09	1.00	109,245	
Golf Course Asst Supn	MYO	04	2.00	89,032	Mechanic	MYN	NG	1.00	71,623	
Golf Course Operations Mgr	MYO	04	2.00	106,027	Park Ranger I	BPR	01	2.00	67,893	
Golf Course Superintendent	EXM	09	2.00	218,491	Staff Asst	MYN	NG	1.00	27,194	
					Total				13	870,925
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					1,050,000
					Salary Savings					0
					FY19 Total Request				1,920,925	

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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	2,064,092	2,157,919	2,127,083	2,266,102
Non Personnel	1,277,998	1,048,760	1,084,131	1,072,285
Total	3,342,090	3,206,679	3,211,214	3,338,387

Performance

Strategy: Commitment to contributing to the livability of our city and providing access to our open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Attendance at Parks Department organized events		74,784	69,918	70,000

Program 2. Operations

Vacant, *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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	7,460,425	7,718,214	7,951,924	8,425,068
Non Personnel	4,455,679	5,512,737	5,821,450	5,902,674
Total	11,916,104	13,230,951	13,773,374	14,327,742

Performance

Strategy: Department being a successful steward to the environment. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Estimated tons of recycling removed		2.5	10.1	5
Estimated tons of waste removed		1,917.9	2,330	2,080

Strategy: Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces . Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Park Quality Rating		3.5	3.5	3.5

Strategy: Parks goal of welcoming people of all abilities into our city's open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of Parks that have inclusive (ADA) play structures		17%	3%	3%

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Responsiveness to Constituent Requests (CRM)				
% Park maintenance requests completed on time	68.9%	79.2%	80%	80%
Park maintenance requests completed on time	3,157	3,132	3,000	3,000

Strategy: To manage a street tree maintenance program

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Responsiveness to Constituent Requests (CRM)				
% Tree maintenance work orders closed within 365 calendar days	96.9%	95.4%	80%	80%
Average time to complete a tree emergency request (Days)	0.9	0.9	1	1
Tree maintenance requests completed on time	3,883	3,999	3,500	2,500

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	780,632	808,949	830,090	877,356
Non Personnel	209,629	538,384	224,218	199,171
Total	990,261	1,347,333	1,054,308	1,076,527

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,106,956	1,214,690	1,360,156	1,475,419
Non Personnel	4,015,369	956,530	844,790	773,767
Total	5,122,325	2,171,220	2,204,946	2,249,186

Performance

Strategy: Efficiently managing public resources. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of capital allotment expended		90%	68.7%	90%

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,805,441	1,816,823	1,918,595	1,956,661
Non Personnel	471,906	511,437	593,750	599,699
Total	2,277,347	2,328,260	2,512,345	2,556,360

External Funds Projects

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.

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 City will make a robust investment in urban signature parks projects reflecting the Walsh Administration's priority focus in this area. Many of these investments tackle environmental justice issues and have the ability to stabilize neighborhoods. Ongoing capital investment in parks, playgrounds, 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.

FY19 Major Initiatives

- Construction will begin at Noyes Playground in East Boston, Reservation Road Park in Hyde Park, Garvey Playground in Dorchester, and McConnell Playground in Dorchester.
- Construction will also begin at the Paul Revere Mall. This project will improve accessibility, repair the fountain, restore the plaques, planters, brick walls and paving, and will improve drainage.
- The Franklin Park Pathways Improvement project which will improve park access and expand recreation for park users will be completed this year.
- Funding for Phase 2 improvements at Harambee Park and Smith Playground are added in this year's capital plan.
- Begin construction of the 45 acre Harambee Park with field renovations, pedestrian pathways and environmental improvements.
- The pathways around Jamaica Pond will be repaved this year.
- Construction will be completed this fall at the new Martin Richard Park in South Boston.
- Begin construction of major park renovation projects at Smith Playground in Allston.
- Begin design for projects at Ryan Playground in Charlestown, Mary Hannon Playground in Roxbury, and Reservation Road Park in Hyde Park.

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	18,096,572	15,022,570	31,660,933	34,542,592

Parks & Recreation Department Project Profiles

AMATUCCI PLAYGROUND

Project Mission

Upgrades to play lot.

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

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

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	60,000	440,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	440,000	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,** In Design

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	100,000	902,000	0	0	1,002,000
Grants/Other	0	0	0	67,985	67,985
Total	100,000	902,000	0	67,985	1,069,985

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	8,400	90,000	700,000	203,600	1,002,000
Grants/Other	0	0	0	0	0
Total	8,400	90,000	700,000	203,600	1,002,000

Parks & Recreation Department Project Profiles

BEAUFORD PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	450,000	0	0	450,000
Grants/Other	0	0	0	0	0
Total	0	450,000	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	50,000	400,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	400,000	450,000

BOSTON COMMON MASTER PLAN

Project Mission

Develop a master plan to bring the nation's oldest public park to the level of excellence commensurate with its historical importance and use by the City's residents and visitors.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	400,000	500,000
Total	0	0	100,000	400,000	500,000

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
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 6/30/17	FY18	FY19	FY20-23	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

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,** In Design

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
Grants/Other	0	0	0	0	0
Total	11,000	81,900	7,100	0	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,** In Design

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	125,000	475,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	125,000	475,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	60,000	500,000	40,000	600,000
Grants/Other	0	0	0	0	0
Total	0	60,000	500,000	40,000	600,000

CASSIDY FIELD

Project Mission

Comprehensive park renovation to include ballfields, courts, passive areas, pathways, utilities, and landscaping.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	1,310,000	3,105,000	0	0	4,415,000
Grants/Other	0	0	0	0	0
Total	1,310,000	3,105,000	0	0	4,415,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	177,978	150,000	1,000,000	3,087,022	4,415,000
Grants/Other	0	0	0	0	0
Total	177,978	150,000	1,000,000	3,087,022	4,415,000

Parks & Recreation Department Project Profiles

CASSIDY FIELD HOUSE

Project Mission

Renovation includes structural, MEP, envelope repairs, ADA access, and various interior upgrades.

Managing Department, Public Facilities Department **Status,** In Design

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	625,000	2,127,000	0	0	2,752,000
Grants/Other	0	0	0	0	0
Total	625,000	2,127,000	0	0	2,752,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	64,144	50,000	1,500,000	1,137,856	2,752,000
Grants/Other	0	0	0	0	0
Total	64,144	50,000	1,500,000	1,137,856	2,752,000

CHRISTOPHER COLUMBUS PARK

Project Mission

Initiative to address drainage and pavement issues adjacent to water play feature.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
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	FY18	FY19	FY20-23	Total
	6/30/17				
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

Parks & Recreation Department Project Profiles

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	FY19	Future	Non Capital Fund	Total
City Capital	7,576,081	950,000	241,363	0	8,767,444
Grants/Other	0	0	0	0	0
Total	7,576,081	950,000	241,363	0	8,767,444

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	4,267,444	300,001	750,000	3,449,999	8,767,444
Grants/Other	0	0	0	0	0
Total	4,267,444	300,001	750,000	3,449,999	8,767,444

DEWITT PLAYGROUND

Project Mission

Redesign park at the corner of Ruggles and Dewitt Street in conjunction with the Whittier Street redevelopment.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	1,480,000	1,480,000
Total	300,000	0	0	1,480,000	1,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	30,000	150,000	120,000	300,000
Grants/Other	0	0	0	0	0
Total	0	30,000	150,000	120,000	300,000

Parks & Recreation Department Project Profiles

DOHERTY-GIBSON PLAYGROUND

Project Mission

Refurbish play lot and adjacent passive areas.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	0	1,120,000	0	0	1,120,000
Grants/Other	0	0	0	0	0
Total	0	1,120,000	0	0	1,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,020,000	1,120,000

DORCHESTER PARK

Project Mission

Upgrades to play lot.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
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 6/30/17	FY18	FY19	FY20-23	Total
Grants/Other	0	0	0	0	0
Total	0	0	60,000	440,000	500,000

Parks & Recreation Department Project Profiles

DOWNER AVENUE PARK

Project Mission

Overall park and play lot refurbishment including basketball court, pathways, playground, and possible water spray play feature.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	1,150,000	0	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	1,150,000	0	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	19,653	75,000	600,000	455,347	1,150,000
Grants/Other	0	0	0	0	0
Total	19,653	75,000	600,000	455,347	1,150,000

DUDLEY TOWN COMMON

Project Mission

Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
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	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	0	0	972,000	972,000
Grants/Other	0	0	0	0	0
Total	0	0	0	972,000	972,000

Parks & Recreation Department Project Profiles

EDWARDS PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	150,000	1,250,000	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	150,000	1,250,000	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	0	75,000	500,000	825,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	75,000	500,000	825,000	1,400,000

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

Upgrade park field lights at various locations including Hemenway Park, Billings Field, and Fallon Field.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	0	2,700,000	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	0	2,700,000	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	0	0	350,000	2,350,000	2,700,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	2,350,000	2,700,000

Parks & Recreation Department Project Profiles

FLAHERTY PARK

Project Mission

Renovation of park, including play lot, pathways, and passive areas.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	100,000	615,000	0	0	715,000
Grants/Other	0	0	0	0	0
Total	100,000	615,000	0	0	715,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	13,911	50,000	250,000	401,089	715,000
Grants/Other	0	0	0	0	0
Total	13,911	50,000	250,000	401,089	715,000

FRANKLIN PARK MASTER PLAN

Project Mission

Consistent with the goals of Imagine Boston 2030, develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	800,000	0	0	800,000
Total	0	800,000	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	700,000	800,000
Total	0	0	100,000	700,000	800,000

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 Parks and Recreation Department.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	60,000	15,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	60,000	15,000	0	75,000

FRANKLIN PARK PATHWAY IMPROVEMENTS

Project Mission

Revitalize pathways and entrances in this highly used park. Improve universal access within the park to expand recreation opportunities for park users of all abilities.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	4,900,000	0	0	0	4,900,000
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	981,910	1,500,000	2,000,000	418,090	4,900,000
Total	981,910	1,600,000	2,000,000	418,090	5,000,000

Parks & Recreation Department Project Profiles

FROG POND

Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

Managing Department, Public Facilities Department **Status,** In Design

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

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	24,200	25,000	100,800	0	150,000
Grants/Other	0	0	0	0	0
Total	24,200	25,000	100,800	0	150,000

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, Public Facilities Department **Status,** In Design

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

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	75,000	75,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	75,000	75,000	0	150,000

Parks & Recreation Department Project Profiles

GARVEY PLAYGROUND

Project Mission

Park renovation including play lot, field improvements, lighting, pathways, and court upgrades.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	48,310	500,000	861,544	3,590,146	5,000,000
Grants/Other	0	0	0	0	0
Total	48,310	500,000	861,544	3,590,146	5,000,000

GENERAL PARKS IMPROVEMENTS

Project Mission

Replace fencing, pavement, court lighting, and other infrastructure improvements needed.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	5,895,116	0	0	0	5,895,116
Grants/Other	46,399	0	0	0	46,399
Total	5,941,515	0	0	0	5,941,515

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	3,581,864	600,000	750,000	963,252	5,895,116
Grants/Other	46,399	0	0	0	46,399
Total	3,628,263	600,000	750,000	963,252	5,941,515

Parks & Recreation Department Project Profiles

GEORGE WRIGHT CLUBHOUSE PHASE 2

Project Mission

Building renovations include installation of a new boiler, electrical system and fire protection. Update bathroom for accessibility.

Managing Department, Public Facilities Department **Status,** In Design

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

Authorizations

Source	Existing	FY19	Future	Non Capital		Total
				Fund		
City Capital	1,400,000	0	0	0	0	1,400,000
Grants/Other	0	0	0	0	0	0
Total	1,400,000	0	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru		FY19	FY20-23	Total
	6/30/17	FY18			
City Capital	38,193	75,000	1,250,000	36,807	1,400,000
Grants/Other	0	0	0	0	0
Total	38,193	75,000	1,250,000	36,807	1,400,000

GEORGE WRIGHT CLUBHOUSE STUDY

Project Mission

Programming study to identify re-configuring/reprogramming opportunities for the clubhouse.

Managing Department, Public Facilities Department **Status,** Study Underway

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

Authorizations

Source	Existing	FY19	Future	Non Capital		Total
				Fund		
City Capital	120,000	0	0	0	0	120,000
Grants/Other	0	0	0	0	0	0
Total	120,000	0	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru		FY19	FY20-23	Total
	6/30/17	FY18			
City Capital	0	50,000	70,000	0	120,000
Grants/Other	0	0	0	0	0
Total	0	50,000	70,000	0	120,000

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	FY19	Non Capital		Total
			Future	Fund	
City Capital	2,763,881	0	162,212	0	2,926,093
Grants/Other	5,605	0	0	0	5,605
Total	2,769,486	0	162,212	0	2,931,698

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
Grants/Other	5,605	0	0	0	5,605
Total	1,731,698	200,000	200,000	800,000	2,931,698

GREEN INFRASTRUCTURE PLAN

Project Mission

Study to determine the future Capital and Operating needs for green infrastructure development within parks and the streetscape under Parks Department's jurisdiction.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
Grants/Other	0	0	0	0	0
Total	16,433	50,000	33,567	0	100,000

Parks & Recreation Department Project Profiles

HARAMBEE PARK MASTER PLAN IMPLEMENTATION

Project Mission

Project includes new playground on the west side of the park, and pathway, and lighting improvements.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	2,700,000	0	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	34,969	500,000	1,750,000	415,031	2,700,000
Grants/Other	0	0	0	0	0
Total	34,969	500,000	1,750,000	415,031	2,700,000

HARAMBEE PARK PHASE 2

Project Mission

Renovate the multipurpose soccer/lacrosse fields including improved irrigation and drainage, extend the main pedestrian pathway, improve lighting, and install new plantings.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,000,000	2,500,000	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	2,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	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

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	FY19	Non Capital		Total
			Future	Fund	
City Capital	1,964,196	0	25,804	0	1,990,000
Grants/Other	228,000	0	0	166,117	394,117
Total	2,192,196	0	25,804	166,117	2,384,117

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	1,240,368	49,632	140,000	560,000	1,990,000
Grants/Other	221,100	6,900	0	0	228,000
Total	1,461,468	56,532	140,000	560,000	2,218,000

HOBART PLAYGROUND

Project Mission

Upgrades to play lot.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
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	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	0	15,000	135,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	15,000	135,000	150,000

Parks & Recreation Department Project Profiles

HOLBORN STREET PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	50,000	350,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	350,000	400,000

JAMAICA POND DOCK REHABILITATION

Project Mission

Repair and rehabilitate the boat dock at Jamaica Pond.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	210,000	0	0	0	210,000
Grants/Other	0	0	0	0	0
Total	210,000	0	0	0	210,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	210,000	0	0	210,000
Grants/Other	0	0	0	0	0
Total	0	210,000	0	0	210,000

Parks & Recreation Department Project Profiles

JAMAICA POND PATHWAYS AND PERIMETER IMPROVEMENTS

Project Mission

Rehabilitate pathways at Jamaica Pond to improve accessibility, site conditions, and drainage. The project will protect the pond's water quality.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,770,000	0	0	0	4,770,000
Total	4,770,000	0	0	0	4,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	0	0
Grants/Other	0	300,000	3,650,000	820,000	4,770,000
Total	0	300,000	3,650,000	820,000	4,770,000

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	FY19	Future	Non Capital Fund	Total
City Capital	152,000	778,000	0	0	930,000
Grants/Other	0	0	0	0	0
Total	152,000	778,000	0	0	930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	22,300	20,000	200,000	687,700	930,000
Grants/Other	0	0	0	0	0
Total	22,300	20,000	200,000	687,700	930,000

Parks & Recreation Department Project Profiles

KELLEHER ROSE GARDEN

Project Mission

Perimeter restoration of historic rose garden.

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

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

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	230,000	20,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	230,000	20,000	0	250,000

LAMBERT AVENUE PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	60,000	440,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	440,000	500,000

Parks & Recreation Department Project Profiles

LANGONE PARK AND 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,** In Design

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	550,000	5,610,000	0	0	6,160,000
Grants/Other	0	0	0	0	0
Total	550,000	5,610,000	0	0	6,160,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	250,000	750,000	5,160,000	6,160,000
Grants/Other	0	0	0	0	0
Total	0	250,000	750,000	5,160,000	6,160,000

LIBERTY TREE PLAZA

Project Mission

Renovate passive park including brick paving and other site improvements.

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	1,057,086	1,057,086
Total	130,000	0	0	1,057,086	1,187,086

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	77,741	10,000	42,259	0	130,000
Grants/Other	0	0	0	0	0
Total	77,741	10,000	42,259	0	130,000

Parks & Recreation Department Project Profiles

MARTIN'S PARK

Project Mission

Creation of major new park near Children's Museum. The project will include an accessible playground and passive areas. Install play equipment, safety surfacing, plantings, and site furnishings.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	5,500,000	5,500,000
Total	1,500,000	0	0	5,500,000	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

MARY HANNON PLAYGROUND PHASE II

Project Mission

Renovate ball field and passive areas.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	90,000	806,000	0	0	896,000
Grants/Other	0	0	0	0	0
Total	90,000	806,000	0	0	896,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	50,000	653,000	193,000	896,000
Grants/Other	0	0	0	0	0
Total	0	50,000	653,000	193,000	896,000

Parks & Recreation Department Project Profiles

MCCONNELL PLAYGROUND

Project Mission

Comprehensive park renovation to include play lot, three fields, passive park, parking lot and address access issues.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	3,690,000	100,000	0	0	3,790,000
Grants/Other	0	0	0	0	0
Total	3,690,000	100,000	0	0	3,790,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	850,000	1,261,700	1,678,300	3,790,000
Grants/Other	0	0	0	0	0
Total	0	850,000	1,261,700	1,678,300	3,790,000

MOAKLEY 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, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	180,000	0	0	0	180,000
Grants/Other	0	0	0	0	0
Total	180,000	0	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	90,000	90,000	0	180,000
Grants/Other	0	0	0	0	0
Total	0	90,000	90,000	0	180,000

Parks & Recreation Department Project Profiles

MT. HOPE STREET PARCEL

Project Mission

Study and implement strategies that will transform the DND parcel into a park.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	50,000	10,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	50,000	10,000	0	60,000

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 Design

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	2,350,166	100,000	500,000	7,402,334	10,352,500
Grants/Other	952,773	0	110,000	214,313	1,277,086
Total	3,302,939	100,000	610,000	7,616,647	11,629,586

Parks & Recreation Department Project Profiles

NOYES PARK

Project Mission

Park rehabilitation, including updating the play lot, courts, fields, and lighting.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	4,270,000	0	0	0	4,270,000
Grants/Other	400,000	0	0	100,000	500,000
Total	4,670,000	0	0	100,000	4,770,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	0	1,100,000	1,710,000	1,460,000	4,270,000
Grants/Other	0	0	400,000	0	400,000
Total	0	1,100,000	2,110,000	1,460,000	4,670,000

ODOM SERENITY GARDEN

Project Mission

Design park improvements in conjunction with DND for a park named in memory of Steven P. Odom.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	500,000	500,000
Total	50,000	0	0	500,000	550,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

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,** In Design

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	679,000	0	0	0	679,000
Grants/Other	0	0	0	0	0
Total	679,000	0	0	0	679,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	44,302	618,038	16,660	0	679,000
Grants/Other	0	0	0	0	0
Total	44,302	618,038	16,660	0	679,000

ORTON FIELD

Project Mission

Improve playing field and other amenities at park adjacent to the Condon School.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	510,000	0	0	510,000
Grants/Other	0	0	0	0	0
Total	0	510,000	0	0	510,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	50,000	460,000	510,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	460,000	510,000

Parks & Recreation Department Project Profiles

PARCEL PRIORITY PLAN

Project Mission

Analyze and identify lands of recreational, habitat, connectivity, or ecological value in the City of Boston that should be protected as open space.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	45,000	45,000	90,000
Grants/Other	0	0	0	0	0
Total	0	0	45,000	45,000	90,000

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,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	332,383	0	0	0	332,383
Grants/Other	0	0	0	0	0
Total	332,383	0	0	0	332,383

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	39,051	0	50,000	243,332	332,383
Grants/Other	0	0	0	0	0
Total	39,051	0	50,000	243,332	332,383

Parks & Recreation Department Project Profiles

PARKMAN PLAYGROUND

Project Mission

Renovate playground, pavilion, entrance, and perimeter.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital		Total
				Fund		
City Capital	240,000	1,500,000	0	0		1,740,000
Grants/Other	0	0	0	0		0
Total	240,000	1,500,000	0	0		1,740,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	24,790	750,000	750,000	215,210	1,740,000
Grants/Other	0	0	0	0	0
Total	24,790	750,000	750,000	215,210	1,740,000

PAUL REVERE MALL

Project Mission

Park improvements including site furnishings, pathways, landscaping, and utilities. Restoration work on the fountain and monument. Partially funded by the George Robert White Fund.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	1,900,000	0	0	1,031,476		2,931,476
Total	1,900,000	0	0	1,031,476		2,931,476

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	0	0	0	0	0
Grants/Other	24,252	1,200,000	500,000	175,748	1,900,000
Total	24,252	1,200,000	500,000	175,748	1,900,000

Parks & Recreation Department Project Profiles

PETER'S PARK

Project Mission

Improvements to pathways and passive areas.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	270,000	270,000
Total	100,000	0	0	270,000	370,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	40,000	0	60,000	100,000
Grants/Other	0	0	0	0	0
Total	0	40,000	0	60,000	100,000

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	FY19	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	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	604,865	41,187	100,000	339,376	1,085,428
Grants/Other	0	0	0	0	0
Total	604,865	41,187	100,000	339,376	1,085,428

Parks & Recreation Department Project Profiles

RAMSAY PARK

Project Mission

Park renovation including play lot, basketball courts, tennis courts, plazas, passive areas and lighting.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	2,395,500	0	0	0	2,395,500
Grants/Other	0	0	0	0	0
Total	2,395,500	0	0	0	2,395,500

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	146,022	300,000	1,500,000	449,478	2,395,500
Grants/Other	0	0	0	0	0
Total	146,022	300,000	1,500,000	449,478	2,395,500

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,** In Design

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	1,570,000	2,760,000	0	0	4,330,000
Grants/Other	300,000	0	0	0	300,000
Total	1,870,000	2,760,000	0	0	4,630,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	26,458	100,000	900,000	3,303,542	4,330,000
Grants/Other	0	0	300,000	0	300,000
Total	26,458	100,000	1,200,000	3,303,542	4,630,000

Parks & Recreation Department Project Profiles

RINGER PARK MASTER PLAN

Project Mission

Develop comprehensive park master plan that will guide future capital investments.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	25,000	25,000
Total	0	50,000	0	25,000	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

ROBERT G. SHAW/FIFTY-FOURTH REGIMENT MEMORIAL

Project Mission

Restoration and conservation work of the Robert G. Shaw/54th Regiment Memorial on Boston Common. The National Parks Service will lead the project.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	2,500,000	2,500,000
Total	0	500,000	0	2,500,000	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	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

Parks & Recreation Department Project Profiles

ROSS PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
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				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	36,400	1,159,000	24,600	0	1,220,000
Grants/Other	0	0	0	0	0
Total	36,400	1,159,000	24,600	0	1,220,000

SHERRIN WOODS URBAN WILD

Project Mission

Project will improve public accessibility with trail improvements; wetland restoration work is also included.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	350,000	0	0	0	350,000
Grants/Other	250,000	0	0	0	250,000
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	0	100,000	250,000	0	350,000
Grants/Other	0	0	250,000	0	250,000
Total	0	100,000	500,000	0	600,000

Parks & Recreation Department Project Profiles

SMITH PLAYGROUND

Project Mission

Comprehensive project that includes improvements to playground, new water spray feature, amphitheater, passive community space, and Western Avenue street improvements.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	3,300,000	0	0	2,985,000		6,285,000
Total	3,300,000	0	0	2,985,000		6,285,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	0	0	0	0	0
Grants/Other	198,850	500,000	2,200,000	401,150	3,300,000
Total	198,850	500,000	2,200,000	401,150	3,300,000

SMITH PLAYGROUND PHASE 2

Project Mission

Additional park improvements including the ball field area based on the master plan.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital		Total
				Fund		
City Capital	0	2,480,000	0	0		2,480,000
Grants/Other	0	0	0	0		0
Total	0	2,480,000	0	0		2,480,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	0	0	100,000	2,380,000	2,480,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,380,000	2,480,000

Parks & Recreation Department Project Profiles

SOUTH END LIBRARY PARK

Project Mission

Renovate park including pathway and landscape improvements.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	150,000	0	75,000	225,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	75,000	225,000

STONEHILL PLAYGROUND

Project Mission

Upgrades to play lot.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
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	FY18	FY19	FY20-23	Total
	6/30/17				
City Capital	0	0	60,000	440,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	440,000	500,000

Parks & Recreation Department Project Profiles

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	FY19	Future	Non Capital Fund	Total
City Capital	7,880,692	0	517,251	0	8,397,943
Grants/Other	0	0	0	0	0
Total	7,880,692	0	517,251	0	8,397,943

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	4,197,943	700,000	700,000	2,800,000	8,397,943
Grants/Other	0	0	0	0	0
Total	4,197,943	700,000	700,000	2,800,000	8,397,943

THETFORD EVANS PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	60,000	440,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	440,000	500,000

Parks & Recreation Department Project Profiles

TITUS SPARROW PARK

Project Mission

Improve the playground; renovate the tennis and basketball courts.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
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				Total
	6/30/17	FY18	FY19	FY20-23	
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

URBAN WILDS RENOVATIONS

Project Mission

Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	1,500,900	450,000	1,316,689	0	3,267,589
Grants/Other	295,000	0	0	0	295,000
Total	1,795,900	450,000	1,316,689	0	3,562,589

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/17	FY18	FY19	FY20-23	
City Capital	1,167,589	350,000	350,000	1,400,000	3,267,589
Grants/Other	293,000	0	2,000	0	295,000
Total	1,460,589	350,000	352,000	1,400,000	3,562,589

Parks & Recreation Department Project Profiles

WALKER PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	60,000	540,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	540,000	600,000

WILLIAM DEVINE CLUBHOUSE ROOF REPLACEMENT

Project Mission

Replace Roof which is at end of useful life and starting to show signs of leaking and aging.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,679,362	0	0	0	1,679,362
Grants/Other	0	0	0	0	0
Total	1,679,362	0	0	0	1,679,362

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	150,000	1,529,362	0	1,679,362
Grants/Other	0	0	0	0	0
Total	0	150,000	1,529,362	0	1,679,362

Parks & Recreation Department Project Profiles

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	FY19	Future	Non Capital Fund	Total
City Capital	2,467,929	0	492,136	0	2,960,065
Grants/Other	0	0	0	0	0
Total	2,467,929	0	492,136	0	2,960,065

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,460,065	500,000	200,000	800,000	2,960,065
Grants/Other	0	0	0	0	0
Total	1,460,065	500,000	200,000	800,000	2,960,065