

Environment, Energy & Open Space

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Environment, Energy & Open Space

Austin Blackmon, Chief of Environment and Energy

Cabinet Mission

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

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Environment Department	2,018,442	1,897,415	2,232,944	2,517,729
	Inspectional Services Department	16,701,352	18,232,923	18,956,530	19,147,157
	Parks & Recreation Department	18,397,998	23,648,127	21,127,202	22,350,132
	Total	37,117,792	43,778,465	42,316,676	44,015,018
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Environment Department	0	0	3,700,000	1,573,100
	Inspectional Services Dept	0	0	42,000	0
	Parks & Recreation Department	16,689,318	18,096,572	26,737,195	31,660,933
	Total	16,689,318	18,096,572	30,479,195	33,234,033
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Environment Department	895,974	1,048,170	916,776	1,311,752
	Inspectional Services Dept	444,906	595,958	373,324	404,882
	Parks & Recreation Department	5,344,084	7,592,067	6,001,282	5,798,788
	Total	6,684,964	9,236,195	7,291,382	7,515,422

Environment Department Operating Budget

Carl Spector, Commissioner, Appropriation 303

Department Mission

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

Selected Performance Strategies

Environment

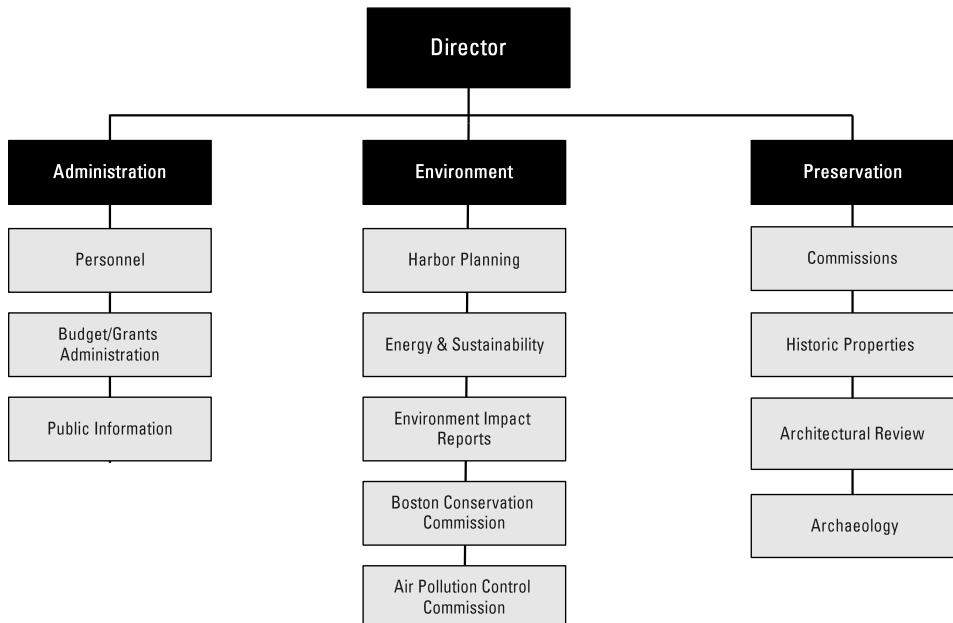
- Engage Community.
- Increase sustainability.
- Protect historic resources.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Environment	2,018,442	1,897,415	2,232,944	2,517,729
	Total	2,018,442	1,897,415	2,232,944	2,517,729

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Archeology Fund	11,611	20,709	1,200	40,095
	BARR/BEDF Energy Efficiency Grant	38,652	0	0	0
	Boston Pollution Abatement Fund	210,309	134,671	390,980	275,298
	Climate Action Plan Grant/ BARR Foundation	115,689	20,399	17,000	0
	Climate Preparedness Grant	0	64,187	94,346	96,488
	Coastal Community Resilience	0	284,900	0	292,000
	DOER Energy Manager Grant	0	50,000	26,250	0
	Greenovate Fellowships	137,943	53,587	30,000	42,750
	Ground Water Well System	35,000	0	0	0
	Installation of Resiliency Equipment	0	0	0	0
	Multi-City Microgrids	57,432	22,976	0	0
	Municipal Waterway	36,254	121,433	100,000	200,261
	National Register Nomination	42,755	34,765	0	63,640
	Renew Boston	150,330	214,123	157,000	194,570
	Solar Renewable Energy Certificates	0	21,420	100,000	100,000
	The Roof Top Solar Challenge	40,000	0	0	0
	Urban Agriculture Visioning Grant	19,999	5,000	0	0
	Waste Reduction	0	0	0	6,650
	Total	895,974	1,048,170	916,776	1,311,752

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,508,792	1,471,276	1,802,700	1,988,560
Non Personnel	509,650	426,139	430,244	529,169
Total	2,018,442	1,897,415	2,232,944	2,517,729

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,471,084	1,465,477	1,802,700	1,988,560	185,860
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	37,708	5,799	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,508,792	1,471,276	1,802,700	1,988,560	185,860
Contractual Services					
52100 Communications	3,940	4,958	3,500	5,000	1,500
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	1,000	1,000	0
52800 Transportation of Persons	686	2,310	3,000	3,000	0
52900 Contracted Services	461,098	386,539	400,629	492,329	91,700
Total Contractual Services	465,724	393,807	408,129	501,329	93,200
Supplies & Materials					
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	15,870	24,413	17,500	23,225	5,725
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,756	1,954	2,000	2,000	0
Total Supplies & Materials	17,626	26,367	19,500	25,225	5,725
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	8,048	3,645	2,615	2,615	0
Total Current Chgs & Oblig	8,048	3,645	2,615	2,615	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	16,522	0	0	0	0
55900 Misc Equipment	1,730	2,320	0	0	0
Total Equipment	18,252	2,320	0	0	0
Other					
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	2,018,442	1,897,415	2,232,944	2,517,729	284,785

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst	MYO	05	2.00	101,114	Dir of Design Review	MYO	NG	1.00	71,417
Admin Asst_III	MYO	08	1.00	56,801	Dir of Recycling Programs	EXM	08	1.00	97,763
Administrative_Asst	MYO	06	1.00	65,123	Environmental Asst	MYO	06	3.00	194,852
Administrator.	MYO	11	1.00	97,134	Grants Admin/Finance Spec	MYO	05	1.00	49,116
Archaeologist	MYO	06	1.00	60,716	Greenovate Program Manager	MYO	06	1.00	55,040
Architect	MYO	09	1.00	70,335	Preservation Planner	MYO	06	1.00	53,084
Asst Survey Director	MYO	06	1.00	58,504	Preservation Planner	MYO	NG	1.00	49,116
Chief of Environment & Energy	CDH	NG	1.00	138,323	Program Coordinator	MYO	07	1.00	51,578
Commissioner	CDH	NG	1.00	97,534	Receptionist/Secretary	MYG	14	1.00	35,374
Conservation Assistant	MYO	05	1.00	50,347	Special Asst II	MYO	11	4.00	354,035
Dir CCE	MYO	09	1.00	75,525	Staff Asst_IV	MYO	09	1.00	80,731
Total							28		1,963,560
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,988,560									

External Funds History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	270,776	236,979	261,903	217,344	-44,559
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	-4,854	-1,195	35,348	20,982	-14,366
51500 Pension & Annuity	-7,633	8,925	21,209	12,589	-8,620
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	17,170	3,420	0	32,050	32,050
51900 Medicare	-1,668	-113	3,116	2,028	-1,088
Total Personnel Services	273,791	248,016	321,576	284,993	-36,583
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	1,832	1,832
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,643	11,312	28,000	16,604	-11,396
52900 Contracted Services	580,338	785,657	527,000	997,304	470,304
Total Contractual Services	581,981	796,969	555,000	1,015,740	460,740
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	23	0	78	78
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,244	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	462	15,200	941	-14,259
Total Supplies & Materials	17,244	485	15,200	1,019	-14,181
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	2,700	5,000	10,000	5,000
Total Current Chgs & Oblig	0	2,700	5,000	10,000	5,000
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	22,958	0	20,000	0	-20,000
Total Equipment	22,958	0	20,000	0	-20,000
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	895,974	1,048,170	916,776	1,311,752	394,976

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Environmental Asst	MYO	06	1.00	65,123	Spec_Asst	MYN	NG	1.00	77,462
					Special Asst II	MYO	11	1.00	74,759
					Total			3	217,344
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
217,344									

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,508,792	1,471,276	1,802,700	1,988,560
Non Personnel	509,650	426,139	430,244	529,169
Total	2,018,442	1,897,415	2,232,944	2,517,729

Performance

Strategy: Engage Community

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of social media followers (multiple platforms)			29,208	13,000

Strategy: Increase sustainability

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average LEED rating level of new buildings (building permit stage)			3	3

Strategy: Protect historic resources

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of preservation violations			48	4
# of protected buildings and sites			102	103
% of approved hearing items			92%	97%

Strategy: Reduce GHG Emissions

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# significant residential energy actions through Renew Boston			3,174	3,200
Annual community GHG emissions (compared to 2005)			-12	-19
Annual municipal GHG emissions (compared to 2005)			-27	-20
Municipal PV +CHP capacity	6	6	6	8

Strategy: To protect environmental quality and resources

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of noise complaints			651	425
Average PM2.5 (particulate matter) level (micrograms/m ³)			6	6
Ozone level (ppm) calendar year			6	

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

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

Renew Boston

Project Mission

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

Solar Renewable Energy Certificates

Project Mission

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

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

As part of Boston's implementation of Imagine Boston 2030 the city will reduce energy consumption and prepare for climate change.

FY18 Major Initiatives

- Launch the first round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program, to reduce climate impacts and achieve recurring energy savings.
- Development of more detailed climate plans for Boston neighborhoods at risk for coastal flooding, as recommended by Climate Ready Boston.
- Improve energy management and increase efficiency in City buildings through targeted capital design processes and building assignments.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	0	0	3,700,000	1,573,100

Environment Department Project Profiles

CLIMATE READY BOSTON

Project Mission

Climate resilience planning for (i) E. Boston-Jeffries Pt., (ii) Charlestown near Charles River Dam, (iii) Seaport and Fort Point Channel, (iv) Downtown waterfront near Aquarium, (v) Dorchester Bay-Moakley Park, and (vi) E. Boston-Porzio Park.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	573,000	0	0	573,000
Grants/Other	0	0	0	1,127,000	1,127,000
Total	0	573,000	0	1,127,000	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	286,500	286,500	573,000
Grants/Other	0	0	0	0	0
Total	0	0	286,500	286,500	573,000

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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	38,400	286,600	0	325,000
Grants/Other	0	0	0	0	0
Total	0	38,400	286,600	0	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, Environment Department **Status**, Implementation Underway
Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital		Total
				Fund	Total	
City Capital	10,000,000	0	0	0	0	10,000,000
Grants/Other	0	0	0	0	0	0
Total	10,000,000	0	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	6/30/16	FY17	FY18	FY19-22	Total	
					Thru	Total
City Capital	0	0	1,000,000	9,000,000	10,000,000	10,000,000
Grants/Other	0	0	0	0	0	0
Total	0	0	1,000,000	9,000,000	10,000,000	10,000,000

Inspectional Services Department Operating Budget

William Christopher, *Commissioner, Appropriation 260*

Department Mission

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

Selected Performance Strategies

Administration & Finance

- 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

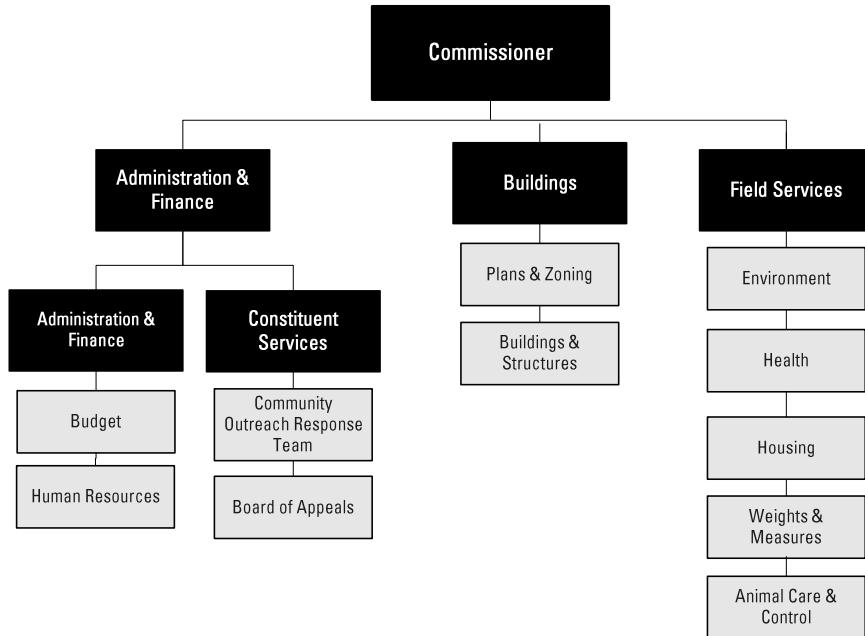
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.
- To respond to animal control issues and complaints.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Commissioner's Office	802,695	1,109,917	992,346	1,228,907
	Administration & Finance	3,552,570	3,399,462	3,612,990	3,517,682
	Buildings & Structures	6,038,443	6,360,690	6,427,663	6,610,738
	Field Services	6,307,644	7,362,854	7,923,531	7,789,830
	Total	16,701,352	18,232,923	18,956,530	19,147,157

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Animal Control Fund	196,807	331,604	278,461	300,000
	Foreclosure Fund	169,660	154,485	72,312	15,700
	Weights & Measures	78,439	109,869	22,551	89,182
	Total	444,906	595,958	373,324	404,882

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	14,053,246	15,425,147	16,211,887	16,436,798
Non Personnel	2,648,106	2,807,776	2,744,643	2,710,359
Total	16,701,352	18,232,923	18,956,530	19,147,157

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. cc. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.
- Animal Control/Dog Registration & Licensing, M.G.L.A. c. 140, §§ 137, 141, 151a; CBC Ord. §§ 7-9.1-7-9.3; CBC Ord. §§ 16-1.9-16-1.9E(15), 16-1.10-16-1.10A.

Description of Services

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

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	13,565,512	14,896,907	15,745,454	15,970,365	224,911
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	388,431	382,662	388,433	388,433	0
51600 Unemployment Compensation	37,367	5,610	8,000	8,000	0
51700 Workers' Compensation	61,936	139,968	70,000	70,000	0
Total Personnel Services	14,053,246	15,425,147	16,211,887	16,436,798	224,911
Contractual Services					
52100 Communications	236,510	275,788	217,312	217,313	1
52200 Utilities	87,413	108,463	128,883	125,677	-3,206
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	2,900	2,900	0
52600 Repairs Buildings & Structures	297,742	248,963	248,963	256,432	7,469
52700 Repairs & Service of Equipment	74,452	79,386	95,875	94,474	-1,401
52800 Transportation of Persons	301,956	314,998	312,100	334,400	22,300
52900 Contracted Services	460,326	557,616	532,202	480,350	-51,852
Total Contractual Services	1,458,399	1,585,214	1,538,235	1,511,546	-26,689
Supplies & Materials					
53000 Auto Energy Supplies	18,184	26,579	35,259	26,400	-8,859
53200 Food Supplies	0	169	0	0	0
53400 Custodial Supplies	0	6,822	7,200	7,200	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	103,016	166,234	133,700	133,700	0
53700 Clothing Allowance	0	1,350	32,500	32,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	30,854	41,904	70,943	73,170	2,227
Total Supplies & Materials	152,054	243,058	279,602	272,970	-6,632
Current Chgs & Oblig					
54300 Workers' Comp Medical	16,031	43,492	25,000	25,000	0
54400 Legal Liabilities	1,025	998	2,000	1,700	-300
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	885,267	779,961	773,035	815,240	42,205
Total Current Chgs & Oblig	902,323	824,451	800,035	841,940	41,905
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	96,950	135,063	98,146	73,903	-24,243
55600 Office Furniture & Equipment	12,537	9,557	8,625	0	-8,625
55900 Misc Equipment	25,843	10,433	20,000	10,000	-10,000
Total Equipment	135,330	155,053	126,771	83,903	-42,868
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	16,701,352	18,232,923	18,956,530	19,147,157	190,627

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
ACC - Attorney	EXM	NG	2.00	133,365	Director Publicity	SE1	07	1.00	97,764
ACC - Sen Attorney	EXM	NG	1.00	72,198	Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	75,303
Admin Asst (Election)	SE1	06	1.00	81,405	Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	75,303
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	81,405	Dog Officer (Animal Control)	AFL	14A	7.00	388,695
Admin Secretary	AFF	14	2.00	97,468	Environmental Health Inspector I	AFF	16A	12.00	779,909
Admin Secretary (ISD)	SE1	03	4.00	209,429	Environmental Health Inspector II	AFF	15A	2.00	128,965
Admin_Asst	SE1	05	2.00	148,166	Hd Clk	AFF	12	21.00	910,750
Animal Room Attendant	AFL	09	4.00	150,624	Head Administrative Clerk	SU4	14	1.00	57,078
Assoc Inspec Engineer (ISD)	SE1	09	8.00	771,527	Head Clerk & Secretary	SU4	13	1.00	41,340
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	113,587	Head_Clerk	SU4	12	1.00	50,763
Asst Comm Bldg & Structure Div	EXM	10	1.00	113,587	Health Inspector	AFF	16A	18.00	1,182,560
Asst Comm/Weights & Measures	EXM	10	1.00	89,629	Housing Inspector	OPE	16A	28.00	1,731,838
Asst Commissioner Environmental Serv	EXM	10	1.00	113,587	Legal Asst	AFF	15	1.00	61,251
Asst Commissioner of Health	EXM	10	1.00	113,587	Legal Asst (ISD)	AFF	16	1.00	66,248
Asst Commissioner of Housing	EXM	10	1.00	90,084	Management Analyst (ISD)	SE1	05	1.00	74,701
Asst Commissioner of Legal	EXM	10	1.00	113,587	Member-Bd of Review	EXO	NG	1.00	15,643
Asst Commissioner of Plans & Zoning	EXM	10	1.00	93,659	Mgmt Analyst	SE1	06	1.00	97,763
Asst Dir Housing Inspection	SE1	07	4.00	357,796	Plumbing And Gasfitting Insp.	AFF	18A	6.00	475,509
Board Member Appeals	EXO	NG	7.00	109,500	Plumbing Inspector	AFF	18A	1.00	83,826
Board Members (Examiners)	EXO	NG	3.00	31,286	Prin Clerk & Typist	AFF	09	13.00	468,042
Building Inspector	AFF	18A	25.00	1,930,993	Prin Health Inspector	SE1	07	3.00	269,129
Chief Bldg Admin Clerk	AFF	14	2.00	108,903	Prin Housing Inspector	OPE	18A	2.00	160,747
Chief Bldg Inspector	AFF	20A	3.00	246,529	Prin_Admin_Assistant	SE1	08	3.00	280,837
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	84,609	Spec_Asst	MYN	NG	1.00	111,546
Chief Electrical Inspector	FEW	18	1.00	66,889	Sr Adm Anl	SE1	06	2.00	116,896
Chief of Staff.	EXM	11	1.00	120,556	Sr Cashier	AFF	10	1.00	32,689
Code Enforce Inspector(lsd)	AFF	16A	2.00	140,406	Sr Data Proc Sys Analyst	SE1	08	1.00	97,764
Commissioner (ISD)	CDH	NG	1.00	123,939	Sr Legal Asst (ISD)	AFF	16	3.00	186,751
Community Liaison (ISD)	AFB	15	1.00	45,484	Sr Personnel Off	SE1	06	1.00	89,449
Community Liaison (ISD)	AFF	15	1.00	61,251	Sr Research Analyst(Asd/Prin)	SE1	06	1.00	61,227
Dep Comm Bldgs & Structures	EXM	14	1.00	106,306	Sr_Adm_Asst	SE1	05	1.00	50,265
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	352,580	Sub Board Member	EXO	NG	5.00	78,214
Dir Bldg & Structure Div	SE1	10	1.00	81,912	Sup of Plumbing & Gas Insp.	SE1	08	1.00	97,764
Dir Human Resources	EXM	08	1.00	67,612	Supv of Building Inspection	SE1	08	1.00	97,764
Dir of Animal Control (ISD)	EXM	10	1.00	89,175	Supv Permitting&Building Admin	SE1	08	1.00	69,689
Director of Operations	EXM	29	1.00	95,261	Supv-Electrical Inspection	SE1	08	1.00	67,624
					Wire Inspector	FEW	17	8.00	645,266
					Total			250	16,184,753
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
15,970,365									

External Funds History

	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	95,976	131,076	0	69,682	69,682
51100 Emergency Employees	9,724	5,583	0	0	0
51200 Overtime	16,054	12,655	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	2,385	5,808	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	124,139	155,122	0	69,682	69,682
Contractual Services					
52100 Communications	278	2,707	696	0	-696
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	3,269	4,000	4,000	0
52800 Transportation of Persons	391	5,531	6,100	6,100	0
52900 Contracted Services	166,789	234,840	224,258	284,550	60,292
Total Contractual Services	167,458	246,347	235,054	294,650	59,596
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,460	0	0	0	0
53400 Custodial Supplies	3,969	3,423	0	0	0
53500 Med, Dental, & Hosp Supply	38,094	52,158	34,348	0	-34,348
53600 Office Supplies and Materials	5,112	9,965	13,000	8,000	-5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	10,000	0	0	0
53900 Misc Supplies & Materials	24,342	36,182	18,300	15,350	-2,950
Total Supplies & Materials	74,977	111,728	65,648	23,350	-42,298
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	77,477	81,276	72,622	17,200	-55,422
Total Current Chgs & Oblig	77,477	81,276	72,622	17,200	-55,422
Equipment					
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	855	1,485	0	0	0
Total Equipment	855	1,485	0	0	0
Other					
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	444,906	595,958	373,324	404,882	31,558

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	356,107	579,313	623,082	812,357
Non Personnel	446,588	530,604	369,264	416,550
Total	802,695	1,109,917	992,346	1,228,907

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,048,967	2,079,554	2,265,716	2,185,740
Non Personnel	1,503,603	1,319,908	1,347,274	1,331,942
Total	3,552,570	3,399,462	3,612,990	3,517,682

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of foreclosures reported		908		650

Strategy: Manage the department's legal case load

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# legal cases processed			1,019	1,535
% of legal cases resolved			66%	99%

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% ZBA Decisions approvals			85%	86%
ZBA appeals filed			982	750
ZBA decisions filed			995	600

Strategy: To improve responsiveness to constituent requests

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of community meetings			15	15
% calls answered			90%	98%
Call volume			5,894	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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	5,733,170	5,903,178	5,936,206	6,163,329
Non Personnel	305,273	457,512	491,457	447,409
Total	6,038,443	6,360,690	6,427,663	6,610,738

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# long form permits issued			4,793	5,000
Average days Permit review time				30
Violations issued			1,105	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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	5,915,002	6,863,102	7,386,883	7,275,372
Non Personnel	392,642	499,752	536,648	514,458
Total	6,307,644	7,362,854	7,923,531	7,789,830

Performance

Strategy: Prevent housing emergencies and violations

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of new units registered in rental register			10,916	10,000
# of rental housing inspections attempted			5,538	4,800

Strategy: Reduce risk of foodborne illness or disease

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# restaurants inspections			7,800	825

Strategy: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# Locations baited			266	156
# of Environmental complaints			3,071	720
# of sewers or sites baited			1,004	543
Average hours response time to Environmental complaints			24	24

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of Weights and Measure Inspections			331	245

Strategy: To respond to animal control issues and complaints

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average hours response time to animal complaint			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.

Parks & Recreation Department Operating Budget

Christopher Cook, *Commissioner, Appropriation 300*

Department Mission

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

Selected Performance Strategies

Administration

- 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

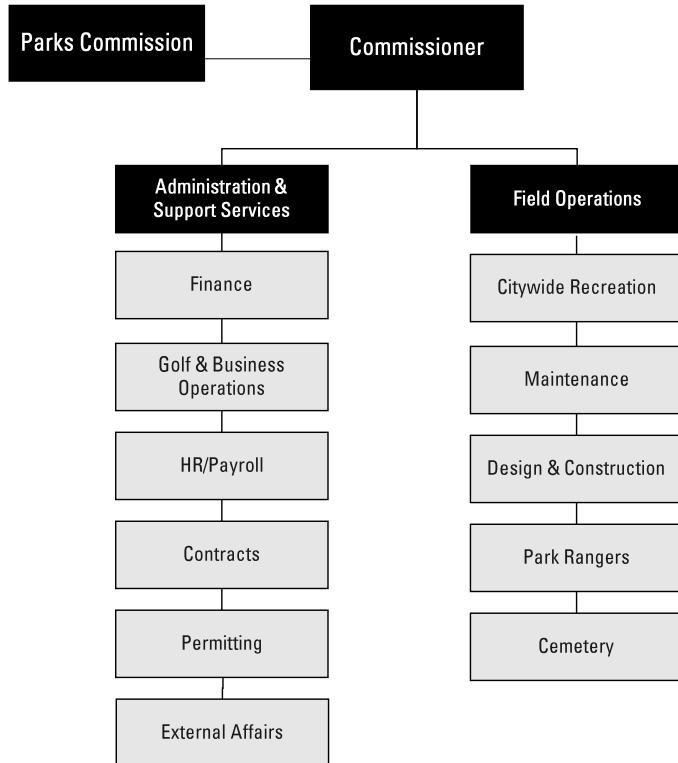
- Efficiently managing public resources. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	2,678,196	3,342,090	2,846,982	3,158,836
	Operations	11,722,777	11,916,104	12,753,274	13,499,582
	Citywide Recreation	0	990,261	1,018,582	1,033,191
	Parks Design & Construction	1,814,092	5,122,325	2,063,650	2,160,281
	Cemetery	2,182,933	2,277,347	2,444,714	2,498,242
	Total	18,397,998	23,648,127	21,127,202	22,350,132

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Fund for Parks and Recreation	3,807,887	6,320,497	4,533,282	4,371,187
	George W. Parkman Trust Fund	1,265,109	978,173	1,200,000	1,200,001
	Park Floodlighting Fees	227,004	279,203	240,000	200,000
	The Ryder Cup Trust Fund	44,084	14,194	28,000	27,600
	Total	5,344,084	7,592,067	6,001,282	5,798,788

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	9,566,288	11,412,105	11,209,968
	Non Personnel	6,648,777	9,958,675	7,472,520
	Total	16,215,065	21,370,780	18,682,488
				19,851,890

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	9,545,797	11,134,313	11,466,207	12,165,490	699,283
51100 Emergency Employees	244,436	399,991	679,826	586,703	-93,123
51200 Overtime	1,257,707	1,379,407	800,000	1,019,600	219,600
51600 Unemployment Compensation	49,587	93,195	31,000	75,000	44,000
51700 Workers' Compensation	177,327	210,640	135,000	135,000	0
Total Personnel Services	11,274,854	13,217,546	13,112,033	13,981,793	869,760
Contractual Services					
52100 Communications	237,139	348,330	203,680	213,080	9,400
52200 Utilities	1,677,362	1,844,005	1,765,347	1,869,658	104,311
52400 Snow Removal	55,906	46,564	66,500	66,500	0
52500 Garbage/Waste Removal	191,845	229,263	274,100	274,474	374
52600 Repairs Buildings & Structures	237,256	394,254	342,644	324,062	-18,582
52700 Repairs & Service of Equipment	656,213	693,261	596,300	561,300	-35,000
52800 Transportation of Persons	5,355	8,017	1,260	8,600	7,340
52900 Contracted Services	1,007,269	3,637,426	1,211,686	1,421,306	209,620
Total Contractual Services	4,068,345	7,201,120	4,461,517	4,738,980	277,463
Supplies & Materials					
53000 Auto Energy Supplies	313,348	239,152	383,437	293,141	-90,296
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	39,282	71,979	74,719	75,119	400
53500 Med, Dental, & Hosp Supply	918	2,446	1,000	1,000	0
53600 Office Supplies and Materials	18,168	21,392	21,000	21,000	0
53700 Clothing Allowance	0	0	38,750	38,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	509,895	486,033	451,500	501,880	50,380
Total Supplies & Materials	881,611	821,002	973,406	933,890	-39,516
Current Chgs & Oblig					
54300 Workers' Comp Medical	159,558	105,037	67,000	67,000	0
54400 Legal Liabilities	11,814	39,000	40,000	42,000	2,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	366,923	469,755	472,221	462,278	-9,943
Total Current Chgs & Oblig	538,295	613,792	579,221	571,278	-7,943
Equipment					
55000 Automotive Equipment	148,595	0	0	0	0
55400 Lease/Purchase	387,836	408,657	508,942	559,186	50,244
55600 Office Furniture & Equipment	11,928	2,814	0	0	0
55900 Misc Equipment	216,405	263,674	42,000	42,000	0
Total Equipment	764,764	675,145	550,942	601,186	50,244
Other					
56200 Special Appropriation	44,049	58,961	70,000	70,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	826,080	1,060,561	1,380,083	1,453,005	72,922
Total Other	870,129	1,119,522	1,450,083	1,523,005	72,922
Grand Total	18,397,998	23,648,127	21,127,202	22,350,132	1,222,930

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst (Parks/Finance)	AFE	18	1.00	80,601	Laborer (Park)	AFE	06L	24.00	834,695
Admin Secretary	AFE	14	5.00	270,673	Landscape Designer	SE1	10	1.00	104,009
Administrative_Assistant	AFE	15	3.00	183,754	Maint Mech (Carpenter)	AFE	12L	3.00	139,728
Administrative_Assistant	AFG	15	1.00	61,251	Maint Mech (Painter)	AFE	12L	2.00	98,640
Asst Electrical Engineer	AFJ	18A	1.00	83,826	Maint Mech (Plumber)	AFE	12L	2.00	87,432
Board Secretary	EXM	10	1.00	113,587	Maint Mech (Welder)	AFE	12L	1.00	42,878
Cemetery Foreperson	AFG	13	3.00	153,378	Maint Mech Foreman (Welder)	AFE	15A	1.00	57,753
Chief Engineer (P&R)	SE1	11	1.00	120,556	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	60,047
Commissioner (P&R)	CDH	NG	1.00	130,357	Maint Mech Frprs (Painter)	AFG	15A	1.00	59,655
Community Relations Spec (P&R)	SE1	05	2.00	149,402	Maint Mech Frprs (Plumber)	AFG	15A	1.00	64,482
Contract Manager	SE1	07	1.00	72,271	Maint Mech Helper	AFE	08L	1.00	34,450
Dir Recreation Programming	EXM	08	1.00	97,763	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	50,325
Dir, Administration & Finance	EXM	11	1.00	120,556	MotorEquipOper&Lbr (P&R)	AFE	07L	13.00	472,519
Dir, External Affairs & Marketing	EXM	10	1.00	105,732	Park Keeper	AFE	08L	12.00	467,021
Exec Asst (CC)	SE1	06	3.00	244,216	Park Maint Foreprs	AFE	13	2.00	96,759
Exec Asst (CC)	SE2	06	1.00	61,175	Park Maint Foreprs	AFG	13	18.00	886,232
Exec Asst (Parks&Rec)	SE1	05	3.00	200,028	Park Ranger I	BPR	01	6.00	230,705
Exec Sec (CommOffice)	EXM	04	1.00	67,996	Park Ranger II	BPR	02	3.00	158,854
Exec Sec (P&R)	SE1	08	6.00	587,625	Park Ranger III	BPR	03	2.00	129,263
Exec Sec (P&R) Cemeteries	SE1	08	1.00	97,763	Prin Admin Analyst (Aud)	SE1	07	1.00	89,449
Finance Dir	EXM	09	1.00	88,948	Prin Admin Asst (Comm'S Off)	EXM	10	1.00	81,260
Gardener	AFE	11L	13.00	570,493	Prin Admin Asst (P&R)	SE1	06	13.00	1,022,841
Gardener Foreperson	AFG	14	3.00	162,649	Prin Clerk & Typist	AFE	09	1.00	43,034
Gen Maint Mech Frprs	AFG	16A	1.00	69,681	Res_Analyst	AFE	14	1.00	54,452
Gen Park Maint Frprs	AFG	16A	6.00	406,518	Research Analyst (P&R)	AFE	16	1.00	48,389
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	113,587	Senior_Admin_Asst	SE1	07	2.00	148,460
Gen Supn (Pk/Turf Maint)	SE1	10	1.00	114,630	Spec Hvy Meo	AFE	11L	4.00	171,981
Gen Tree Maint Frprs	AFG	18	2.00	160,941	Sr Research Analyst (P&R)	AFG	18A	1.00	67,315
Grave Digger	AFE	09L	16.00	645,712	Sr Research Analyst (P&R)	AFJ	18A	2.00	135,734
Greenhouse Gardener	AFE	12L	1.00	48,407	Sr. Personnel Officer II	AFE	16	2.00	120,857
Hd Clk	AFE	12	1.00	45,335	Staff Asst II	MYO	05	1.00	59,641
Hd Clk	AFL	12	1.00	35,357	Supn Of Park Maint (Trades)	SE1	07	1.00	89,449
Head Clerk & Sec	AFB	13	1.00	36,773	Supn of Tree Maintenance	SE1	07	1.00	89,449
Head Clerk & Sec	AFE	13	1.00	44,595	Supn-Automotive Maintenance	SE1	07	1.00	91,274
Head Storekeeper	AFE	14	1.00	54,452	Supn-Horticulture	SE1	07	1.00	89,449
Head Storekeeper	AFG	14	1.00	54,452	Supn-Park Maint	SE1	07	6.00	508,668
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	318,967	Tree Climber	AFE	12L	1.00	43,325
HvyMtrEquipReprps(HMER/Parks)	AFE	13	3.00	155,301	Tree Maint Frprs##	AFL	14	1.00	56,276
Total							237		13,216,058
Adjustments									
Differential Payments									0
Other									345,232
Chargebacks									-800,000
Salary Savings									-595,800
FY18 Total Request									12,165,490

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,552,072	1,717,434	1,888,975	1,848,067	-40,908
51100 Emergency Employees	671,143	729,020	773,407	760,280	-13,127
51200 Overtime	4,149	3,243	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	119,202	155,245	0	5,050	5,050
51500 Pension & Annuity	0	0	0	3,030	3,030
51600 Unemployment Compensation	14,696	44,364	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	21,211	19,961	0	488	488
Total Personnel Services	2,382,473	2,669,267	2,662,382	2,616,915	-45,467
Contractual Services					
52100 Communications	4,828	39,202	4,500	39,202	34,702
52200 Utilities	409,828	560,808	573,600	560,808	-12,792
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	12,070	14,468	12,500	14,468	1,968
52600 Repairs Buildings & Structures	112,335	198,831	130,000	115,420	-14,580
52700 Repairs & Service of Equipment	53,580	102,217	72,600	102,217	29,617
52800 Transportation of Persons	1,059	1,353	700	1,354	654
52900 Contracted Services	1,146,517	2,136,036	1,359,900	1,226,453	-133,447
Total Contractual Services	1,740,217	3,052,915	2,153,800	2,059,922	-93,878
Supplies & Materials					
53000 Auto Energy Supplies	20,113	14,546	19,000	14,546	-4,454
53200 Food Supplies	22,685	32,504	27,700	9,254	-18,446
53400 Custodial Supplies	6,773	6,895	7,300	6,896	-404
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,725	3,733	4,900	3,290	-1,610
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	585,619	880,868	628,100	642,850	14,750
Total Supplies & Materials	637,915	938,546	687,000	676,836	-10,164
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	223,659	548,589	31,200	12,709	-18,491
Total Current Chgs & Oblig	223,659	548,589	31,200	12,709	-18,491
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	11,247	0	11,247	11,247
55900 Misc Equipment	17,282	43,918	38,700	51,724	13,024
Total Equipment	17,282	55,165	38,700	62,971	24,271
Other					
56200 Special Appropriation	206,501	199,023	270,300	199,023	-71,277
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	136,037	128,562	157,900	170,412	12,512
Total Other	342,538	327,585	428,200	369,435	-58,765
Grand Total	5,344,084	7,592,067	6,001,282	5,798,788	-202,494

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Ad Asst	MYN	NG	1.00	56,800	Golf Course Superintendent	EXM	09	2.00	210,006
Business Operations Mgr	EXM	08	2.00	167,006	Head Golf Professional	EXM	09	1.00	105,003
Golf Course Asst Supn	MYO	04	2.00	95,669	Mechanic	MYN	NG	1.00	71,623
Golf Course Operations Mgr	MYO	04	2.00	99,486	Park Ranger I	BPR	01	2.00	66,336
					Staff - Asst	MYN	NG	1.00	26,138
					Total			14	898,068
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,848,068									

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,713,635	2,064,092	1,875,510	2,074,705
Non Personnel	964,561	1,277,998	971,472	1,084,131
Total	2,678,196	3,342,090	2,846,982	3,158,836

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 '15	Actual '16	Projected '17	Target '18
Attendance at Parks Department organized events		74,784		20,000

Program 2. Operations

James Sheehan, Manager, Organization 300200

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	6,805,868	7,460,425	7,324,268	7,878,132
Non Personnel	4,916,909	4,455,679	5,429,006	5,621,450
Total	11,722,777	11,916,104	12,753,274	13,499,582

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 '15	Actual '16	Projected '17	Target '18
Estimated tons of recycling removed			3	5
Estimated tons of waste removed			1,918	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 '15	Actual '16	Projected '17	Target '18
Park Quality Rating			4	4

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

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

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
% Park maintenance requests completed on time	65%	69%	79%	80%
Park maintenance requests completed on time	1,115	3,157	3,132	3,000

Strategy: To manage a street tree maintenance program

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
% Tree maintenance work orders closed within 365 calendar days	94%	97%	95%	80%
Average time to complete a tree emergency request (Days)	1	1	1	1
Tree maintenance requests completed on time	2,852	3,883	3,999	1,300

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	780,632	787,592	808,973
Non Personnel	0	209,629	230,990	224,218
Total	0	990,261	1,018,582	1,033,191

Program 4. Parks Design & Construction

Robert Rottenbacher, 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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,046,785	1,106,956	1,222,598	1,315,491
Non Personnel	767,307	4,015,369	841,052	844,790
Total	1,814,092	5,122,325	2,063,650	2,160,281

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of capital allotment expended			90%	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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,708,566	1,805,441	1,902,065	1,904,492
Non Personnel	474,367	471,906	542,649	593,750
Total	2,182,933	2,277,347	2,444,714	2,498,242

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. As part of Boston's implementation of Imagine Boston 2030, the City will make a robust new 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.

FY18 Major Initiatives

- Phase II of the Franklin Park Pathways Improvement project will improve park access and expand recreation for park users.
- Rehabilitate pathways at Jamaica Pond to improve accessibility, site conditions, and drainage.
- Complete construction on the Martin Richard Park in South Boston.
- Complete construction of Ramsey Playground in the South End.
- Begin construction of the 45 acre Harambee Park with field renovations, pedestrian pathways and environmental improvements.
- Begin construction to improve sidewalks near Boston Common Parkman Plaza.
- Begin construction of the Paul Revere Mall.
- 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 '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	16,689,318	18,096,572	26,737,195	31,660,933

Parks & Recreation Department Project Profiles

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 Construction

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	720,000	0	820,000
Grants/Other	0	0	0	0	0
Total	100,000	0	720,000	0	820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	33,000	500,000	287,000	820,000
Grants/Other	0	0	0	0	0
Total	0	33,000	500,000	287,000	820,000

BOSTON COMMON PARKMAN PLAZA

Project Mission

Renovate Parkman Plaza at the Visitor Information Center in the Boston Common and the sidewalk from the VIC towards the Boylston Street T Station.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,079,500	0	0	0	3,079,500
Grants/Other	0	0	0	800,000	800,000
Total	3,079,500	0	0	800,000	3,879,500

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	41,000	1,500,000	1,459,000	79,500	3,079,500
Grants/Other	0	0	0	0	0
Total	41,000	1,500,000	1,459,000	79,500	3,079,500

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,** New Project

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

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

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,** Study Underway

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

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	11,000	44,500	44,500	100,000
Grants/Other	0	0	0	0	0
Total	0	11,000	44,500	44,500	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 Construction
Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22		Total
City Capital	0	0	10,000	115,000	125,000	125,000
Grants/Other	0	0	0	0	0	0
Total	0	0	10,000	115,000	125,000	125,000

CASSIDY FIELD HOUSE

Project Mission

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

Managing Department, Public Facilities Department **Status**, In Design
Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	625,000	0	1,064,358	0	1,689,358
Grants/Other	0	0	0	0	0
Total	625,000	0	1,064,358	0	1,689,358

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22		Total
City Capital	0	90,000	1,000,000	599,358	1,689,358	1,689,358
Grants/Other	0	0	0	0	0	0
Total	0	90,000	1,000,000	599,358	1,689,358	1,689,358

Parks & Recreation Department Project Profiles

CASSIDY FIELD MASTER PLAN IMPLEMENTATION

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	FY18	Future	Non Capital	
				Fund	Total
City Capital	1,310,000	0	2,695,030	0	4,005,030
Grants/Other	0	0	0	0	0
Total	1,310,000	0	2,695,030	0	4,005,030

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	62,000	200,000	309,000	3,434,030	4,005,030	
Grants/Other	0	0	0	0	0	0
Total	62,000	200,000	309,000	3,434,030	4,005,030	

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 Construction

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

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	150,000	110,000	0	260,000	
Grants/Other	0	0	0	0	0	0
Total	0	150,000	110,000	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	FY18	Future	Non Capital Fund	Total
City Capital	4,950,000	2,626,081	0	0	7,576,081
Grants/Other	0	0	0	0	0
Total	4,950,000	2,626,081	0	0	7,576,081

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	3,676,081	650,000	650,000	2,600,000	7,576,081
Grants/Other	0	0	0	0	0
Total	3,676,081	650,000	650,000	2,600,000	7,576,081

DOHERTY-GIBSON PLAYGROUND

Project Mission

To 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	FY18	Future	Non Capital Fund	Total
City Capital	0	0	1,650,000	0	1,650,000
Grants/Other	0	0	0	0	0
Total	0	0	1,650,000	0	1,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	1,650,000	1,650,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,650,000	1,650,000

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 Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
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 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	100,000	795,000	255,000	1,150,000	
Grants/Other	0	0	0	0	0	0
Total	0	100,000	795,000	255,000	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	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	0	972,000	0	972,000
Grants/Other	0	0	0	0	0
Total	0	0	972,000	0	972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	0	972,000	972,000	
Grants/Other	0	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	FY18	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	553,000	0	703,000
Grants/Other	0	0	0	0	0
Total	150,000	0	553,000	0	703,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	117,000	586,000	703,000
Grants/Other	0	0	0	0	0
Total	0	0	117,000	586,000	703,000

FIELD LIGHTS AT DOHERTY-GIBSON PLAYGROUND

Project Mission

Repair or replace field flood lights and upgrade electrical system to Musco System.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	100,000	500,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	0	600,000

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 Construction

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	100,000	0	615,000	0	715,000
Grants/Other	0	0	0	0	0
Total	100,000	0	615,000	0	715,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	35,000	550,000	130,000	715,000
Grants/Other	0	0	0	0	0
Total	0	35,000	550,000	130,000	715,000

FRANKLIN PARK MASTER PLAN UPDATE

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

Parks & Recreation Department Project Profiles

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 Design

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	2,800,000	2,100,000	0	0	4,900,000
Total	2,900,000	2,100,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	2,000,000	2,900,000	0	4,900,000
Total	0	2,000,000	3,000,000	0	5,000,000

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	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	24,200	0	125,800	0	150,000
Grants/Other	0	0	0	0	0
Total	24,200	0	125,800	0	150,000

Parks & Recreation Department Project Profiles

FROG POND MASTER PLAN STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	60,000	90,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	90,000	150,000

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	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	250,000	4,070,000	680,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	4,070,000	680,000	5,000,000

Parks & Recreation Department Project Profiles

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	FY18	Future	Non Capital Fund	Total
City Capital	4,445,708	1,449,408	0	0	5,895,116
Grants/Other	46,399	0	0	0	46,399
Total	4,492,107	1,449,408	0	0	5,941,515

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,868,151	526,965	500,000	2,000,000	5,895,116
Grants/Other	46,399	0	0	0	46,399
Total	2,914,550	526,965	500,000	2,000,000	5,941,515

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, Property Management Department **Status**, In Design

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	350,000	1,050,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	1,050,000	1,400,000

Parks & Recreation Department Project Profiles

GEORGE WRIGHT CLUBHOUSE STUDY

Project Mission

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

Managing Department, Property Management Department **Status**, Study Underway

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
Total	120,000	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	75,000	45,000	120,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	45,000	120,000

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,104,695	659,186	0	0	2,763,881
Grants/Other	5,605	0	0	0	5,605
Total	2,110,300	659,186	0	0	2,769,486

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,543,881	220,000	200,000	800,000	2,763,881
Grants/Other	5,605	0	0	0	5,605
Total	1,549,486	220,000	200,000	800,000	2,769,486

Parks & Recreation Department Project Profiles

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**, Study Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	50,000	50,000	0	100,000

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 Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,700,000	0	0	0	3,700,000
Grants/Other	0	0	0	0	0
Total	3,700,000	0	0	0	3,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	250,000	2,285,000	1,165,000	3,700,000
Grants/Other	0	0	0	0	0
Total	0	250,000	2,285,000	1,165,000	3,700,000

Parks & Recreation Department Project Profiles

HEALY FIELD PLAYGROUND

Project Mission

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

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	665,000	0	0	0	665,000
Grants/Other	0	0	0	0	0
Total	665,000	0	0	0	665,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	193,757	471,243	0	665,000	
Grants/Other	0	0	0	0	0	0
Total	0	193,757	471,243	0	665,000	

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	FY18	Future	Non Capital	
				Fund	Total
City Capital	1,460,000	504,196	0	0	1,964,196
Grants/Other	228,000	0	0	166,117	394,117
Total	1,688,000	504,196	0	166,117	2,358,313

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	1,124,196	140,000	140,000	560,000	1,964,196	
Grants/Other	221,100	6,900	0	0	228,000	
Total	1,345,296	146,900	140,000	560,000	2,192,196	

Parks & Recreation Department Project Profiles

JAMAICA POND DOCK REHABILITATION

Project Mission

Design rehabilitation and repair of the boat docks.

Managing Department, Public Facilities Department **Status**, In Design
Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	144,000	0	0	0	144,000
Grants/Other	0	0	0	0	0
Total	144,000	0	0	0	144,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	28,100	115,900	0	144,000
Grants/Other	0	0	0	0	0
Total	0	28,100	115,900	0	144,000

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	4,770,000	0	0	4,770,000
Total	0	4,770,000	0	0	4,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	4,470,000	4,770,000
Total	0	0	300,000	4,470,000	4,770,000

Parks & Recreation Department Project Profiles

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	152,000	0	0	0	152,000
Grants/Other	0	0	0	0	0
Total	152,000	0	0	0	152,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	14,280	32,955	104,765	0	152,000
Grants/Other	0	0	0	0	0
Total	14,280	32,955	104,765	0	152,000

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	170,000	0	0	0	170,000
Grants/Other	0	0	0	0	0
Total	170,000	0	0	0	170,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	21,000	149,000	0	170,000
Grants/Other	0	0	0	0	0
Total	0	21,000	149,000	0	170,000

Parks & Recreation Department Project Profiles

LANGONE PARK AND PUOPOLI 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**, To Be Scheduled

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

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	550,000	0	4,910,000	0	5,460,000
Grants/Other	0	0	0	0	0
Total	550,000	0	4,910,000	0	5,460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	
City Capital	0	0	200,000	5,260,000	5,460,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	200,000	5,260,000	5,460,000	

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 Design

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

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total	
					Total	
City Capital	0	1,000,000	500,000	0	1,500,000	
Grants/Other	0	0	0	0	0	0
Total	0	1,000,000	500,000	0	1,500,000	

Parks & Recreation Department Project Profiles

MARY HANNON PLAYGROUND PHASE II

Project Mission

To renovate ball field and passive areas.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	90,000	0	806,000	0	896,000
Grants/Other	0	0	0	0	0
Total	90,000	0	806,000	0	896,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22		Total
City Capital	0	0	50,000	846,000	846,000	896,000
Grants/Other	0	0	0	0	0	0
Total	0	0	50,000	846,000	846,000	896,000

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	Non Capital			Total
		FY18	Future	Fund	
City Capital	3,690,000	0	0	0	3,690,000
Grants/Other	0	0	0	0	0
Total	3,690,000	0	0	0	3,690,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22		Total
City Capital	0	247,000	1,193,000	2,250,000	2,250,000	3,690,000
Grants/Other	0	0	0	0	0	0
Total	0	247,000	1,193,000	2,250,000	2,250,000	3,690,000

Parks & Recreation Department Project Profiles

MEDAL OF HONOR PARK & LEE PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,010,000	0	0	0	2,010,000
Grants/Other	0	0	0	0	0
Total	2,010,000	0	0	0	2,010,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	346,649	297,341	510,000	856,010	2,010,000
Grants/Other	0	0	0	0	0
Total	346,649	297,341	510,000	856,010	2,010,000

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**, Study Underway

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	30,000	150,000	0	180,000
Grants/Other	0	0	0	0	0
Total	0	30,000	150,000	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,** To Be Scheduled

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	30,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	20,000	30,000	0	50,000

MUDY 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	FY18	Non Capital		Total
			Future	Fund	
City Capital	10,352,500	0	0	0	10,352,500
Grants/Other	1,277,086	0	0	77,676,056	78,953,142
Total	11,629,586	0	0	77,676,056	89,305,642

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,272,141	14,180	500,000	7,566,179	10,352,500
Grants/Other	952,773	0	110,000	214,313	1,277,086
Total	3,224,914	14,180	610,000	7,780,492	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	FY18	Future	Non Capital	
				Fund	Total
City Capital	400,000	0	2,710,000	0	3,110,000
Grants/Other	0	0	0	0	0
Total	400,000	0	2,710,000	0	3,110,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22		Total
City Capital	0	0	1,400,000	1,710,000	0	3,110,000
Grants/Other	0	0	0	0	0	0
Total	0	0	1,400,000	1,710,000	0	3,110,000

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**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22		Total
City Capital	0	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0	0
Total	0	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 Construction

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	60,962	618,038	0	679,000
Grants/Other	0	0	0	0	0
Total	0	60,962	618,038	0	679,000

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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	90,000	0	90,000
Grants/Other	0	0	0	0	0
Total	0	0	90,000	0	90,000

Parks & Recreation Department Project Profiles

PARK PLANNING STUDIES

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	191,000	141,383	0	0	332,383
Grants/Other	0	0	0	0	0
Total	191,000	141,383	0	0	332,383

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	32,383	50,000	50,000	200,000	332,383
Grants/Other	0	0	0	0	0
Total	32,383	50,000	50,000	200,000	332,383

PARKMAN PLAYGROUND

Project Mission

To revitalize playground, pavilion, entrance and perimeter.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	240,000	0	1,500,000	0	1,740,000
Grants/Other	0	0	0	0	0
Total	240,000	0	1,500,000	0	1,740,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	311,000	1,429,000	1,740,000
Grants/Other	0	0	0	0	0
Total	0	0	311,000	1,429,000	1,740,000

Parks & Recreation Department Project Profiles

PAUL REVERE MALL

Project Mission

Park improvements including site furnishings, pathways, landscaping, and utilities. Restoration work on the fountain and monument.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	1,900,000	0	0	0	1,900,000
Total	1,900,000	0	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	1,200,000	600,000	1,900,000
Total	0	100,000	1,200,000	600,000	1,900,000

PETER'S PARK

Project Mission

Improvements to pathways and passive areas.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	40,000	60,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	60,000	100,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN LAGOON

Project Mission

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

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled
Location, Beacon Hill **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,085,428	0	0	0	1,085,428
Grants/Other	0	0	0	0	0
Total	1,085,428	0	0	0	1,085,428

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	598,865	6,000	41,187	439,376	1,085,428
Grants/Other	0	0	0	0	0
Total	598,865	6,000	41,187	439,376	1,085,428

PUBLIC GARDEN PATHWAYS

Project Mission

Repair and upgrade existing pathways.

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled
Location, Beacon Hill **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	940,000	519,737	0	0	1,459,737
Grants/Other	0	0	0	0	0
Total	940,000	519,737	0	0	1,459,737

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	754,909	180	0	704,648	1,459,737
Grants/Other	0	0	0	0	0
Total	754,909	180	0	704,648	1,459,737

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 Design

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

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	875,500	0	1,520,000	0	2,395,500
Grants/Other	0	0	0	0	0
Total	875,500	0	1,520,000	0	2,395,500

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	1,568,000	827,500	2,395,500
Grants/Other	0	0	0	0	0
Total	0	0	1,568,000	827,500	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	Non Capital			Total
		FY18	Future	Fund	
City Capital	400,000	0	3,560,000	0	3,960,000
Grants/Other	0	300,000	0	0	300,000
Total	400,000	300,000	3,560,000	0	4,260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	200,000	3,760,000	3,960,000
Grants/Other	0	0	0	300,000	300,000
Total	0	0	200,000	4,060,000	4,260,000

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 Design

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,220,000	0	0	0	1,220,000
Grants/Other	0	0	0	0	0
Total	1,220,000	0	0	0	1,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	36,500	1,183,500	0	1,220,000
Grants/Other	0	0	0	0	0
Total	0	36,500	1,183,500	0	1,220,000

SHERRIN WOODS URBAN WILD

Project Mission

Trail improvement and wetland restoration project, seeking to improve public accessibility.

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

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 Design

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	75,827	1,500,000	1,724,173	3,300,000
Total	0	75,827	1,500,000	1,724,173	3,300,000

SOUTH END LIBRARY PARK

Project Mission

Passive park renovation including pathways and landscape improvements.

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

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

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	100,000	50,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	50,000	150,000

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	FY18	Non Capital		Total
			Future	Fund	
City Capital	6,100,000	1,780,692	0	0	7,880,692
Grants/Other	0	0	0	0	0
Total	6,100,000	1,780,692	0	0	7,880,692

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	3,680,692	700,000	700,000	2,800,000	7,880,692
Grants/Other	0	0	0	0	0
Total	3,680,692	700,000	700,000	2,800,000	7,880,692

TITUS SPARROW PARK

Project Mission

To improve the playground, tennis and basketball courts.

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled
Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	1,980,000	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,980,000	1,980,000

Parks & Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	1,641,000	0	1,333,419	0	2,974,419
Grants/Other	295,000	0	0	0	295,000
Total	1,936,000	0	1,333,419	0	3,269,419

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	723,774	250,859	350,000	1,649,786	2,974,419	
Grants/Other	221,960	73,040	0	0	295,000	
Total	945,734	323,899	350,000	1,649,786	3,269,419	

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**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	1,679,362	0	0	1,679,362
Grants/Other	0	0	0	0	0
Total	0	1,679,362	0	0	1,679,362

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	300,000	1,379,362	1,679,362	
Grants/Other	0	0	0	0	0	
Total	0	0	300,000	1,379,362	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	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,700,000	767,929	0	0	2,467,929
Grants/Other	0	0	0	0	0
Total	1,700,000	767,929	0	0	2,467,929

Expenditures (Actual and Planned)

Source	6/30/16	FY17	FY18	FY19-22	Total
					Thru
City Capital	1,247,930	220,000	200,000	799,999	2,467,929
Grants/Other	0	0	0	0	0
Total	1,247,930	220,000	200,000	799,999	2,467,929