

# Environment, Energy & Open Space

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# Environment, Energy & Open Space

*Austin Blackmon, Chief of Environment and Energy*

## **Cabinet Mission**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Environment Department	1,945,342	2,018,442	2,139,759	2,232,944
	Inspectional Services Dept	17,199,296	16,701,352	18,337,721	18,812,690
	Parks & Recreation Department	17,851,089	18,397,998	19,495,755	20,981,058
	<b>Total</b>	<b>36,995,727</b>	<b>37,117,792</b>	<b>39,973,235</b>	<b>42,026,692</b>

<i>Capital Budget Expenditures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>
Environment Department	264,658	0	445,000	3,700,000
Inspectional Services Dept	0	0	0	42,000
Parks & Recreation Department	16,938,497	16,689,318	23,798,241	26,737,195
<b>Total</b>	<b>17,203,155</b>	<b>16,689,318</b>	<b>24,243,241</b>	<b>30,479,195</b>

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
Environment Department	941,148	895,974	965,411	890,526
Inspectional Services Dept	426,717	444,906	449,932	373,324
Parks & Recreation Department	7,372,918	5,344,084	5,919,488	5,876,467
<b>Total</b>	<b>8,740,783</b>	<b>6,684,964</b>	<b>7,334,831</b>	<b>7,140,317</b>



# 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

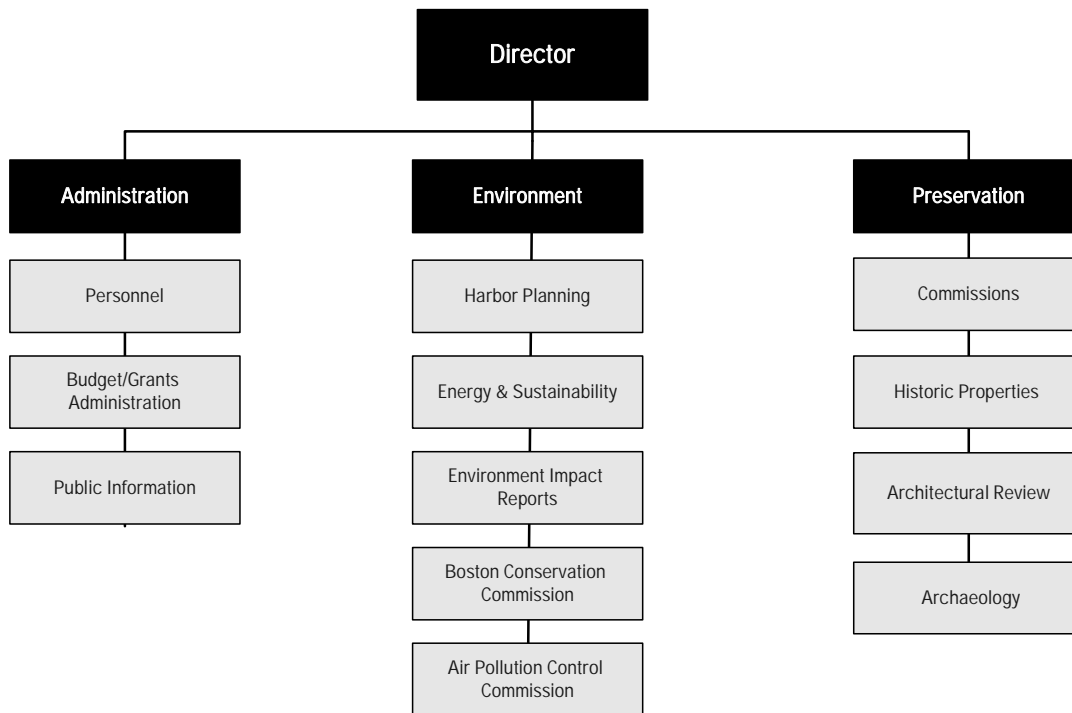
- To promote conservation of the City's architectural resources through administration of local preservation district guidelines and through federal, state and local regulation and review.
- To protect the public from air and noise pollution by enforcing Air Pollution Control Commission and other regulations.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Environment	1,945,342	2,018,442	2,139,759	2,232,944
	<b>Total</b>	<b>1,945,342</b>	<b>2,018,442</b>	<b>2,139,759</b>	<b>2,232,944</b>

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Archeology Fund	1,150	11,611	1,800	1,200
	BARR/BEDF Energy Efficiency Grant	155,328	38,652	0	0
	Boston Pollution Abatement Fund	227,969	210,309	330,101	390,980
	Climate Action Plan Grant/ BARR Foundation	16,610	115,689	59,000	17,000
	Climate Preparedness Grant	0	0	75,000	94,346
	Greenovate Fellowships	198,935	137,943	189,615	30,000
	Ground Water Well System	31,023	35,000	0	0
	Multi-City Microgrids	0	57,432	0	0
	Municipal Waterway	35,793	36,254	85,000	100,000
	Renew Boston	254,790	150,330	171,500	157,000
	Solar Renewable Energy Certificates	0	0	40,000	100,000
	Survey & Planning Grant	19,550	42,755	13,395	0
	The Roof Top Solar Challenge	0	40,000	0	0
	Urban Agriculture Visioning Grant	0	19,999	0	0
	<b>Total</b>	<b>941,148</b>	<b>895,974</b>	<b>965,411</b>	<b>890,526</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	1,514,023	1,508,792	1,741,565	1,802,700
	Non Personnel	431,319	509,650	398,194	430,244
	<b>Total</b>	<b>1,945,342</b>	<b>2,018,442</b>	<b>2,139,759</b>	<b>2,232,944</b>

# Environment Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	1,497,661	1,471,084	1,741,565	1,802,700	61,135
51100 Emergency Employees	16,362	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	37,708	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,514,023</b>	<b>1,508,792</b>	<b>1,741,565</b>	<b>1,802,700</b>	<b>61,135</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	6,958	3,940	7,100	3,500	-3,600
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,430	0	1,000	1,000	0
52800 Transportation of Persons	1,555	686	3,000	3,000	0
52900 Contracted Services	391,383	461,098	368,629	400,629	32,000
<b>Total Contractual Services</b>	<b>401,326</b>	<b>465,724</b>	<b>379,729</b>	<b>408,129</b>	<b>28,400</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	15,101	15,870	14,000	17,500	3,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,482	1,756	2,000	2,000	0
<b>Total Supplies &amp; Materials</b>	<b>16,583</b>	<b>17,626</b>	<b>16,000</b>	<b>19,500</b>	<b>3,500</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	598	8,048	2,465	2,615	150
<b>Total Current Chgs &amp; Oblig</b>	<b>598</b>	<b>8,048</b>	<b>2,465</b>	<b>2,615</b>	<b>150</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	16,522	0	0	0
55900 Misc Equipment	12,812	1,730	0	0	0
<b>Total Equipment</b>	<b>12,812</b>	<b>18,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,945,342</b>	<b>2,018,442</b>	<b>2,139,759</b>	<b>2,232,944</b>	<b>93,185</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Asst	MYO	05	2.00	99,601	Dir of Recycling Programs	EXM	08	1.00	97,763
Admin Asst	MYO	06	1.00	63,226	Director CCE	MYO	09	1.00	69,337
Admin Asst III	MYO	08	1.00	65,030	Environmental Asst	MYO	06	3.00	186,159
Administrator	MYO	11	1.00	97,134	Grants Admin/Finance Spec	MYO	05	1.00	50,911
Archaeologist	MYO	06	1.00	56,755	Greenovate Program Manager	MYO	06	1.00	50,075
Architect	MYO	09	1.00	72,041	Preservation Planner	MYO	06	2.00	95,855
Asst Survey Director	MYO	06	1.00	51,746	Program Coordinator	MYO	07	1.00	65,789
Chief of Environment & Energy	CDH	NG	1.00	134,294	Receptionist/Secretary	MYG	14	1.00	36,253
Commissioner	CDH	NG	1.00	97,534	Special Asst II	MYO	11	3.00	266,033
Dir of Design Review	MYO	09	1.00	62,020	Staff Asst IV	MYO	09	1.00	78,380
					<b>Total</b>			<b>26</b>	<b>1,795,935</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				41,764
					Chargebacks				-35,000
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>1,802,699</b>



# External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	275,241	270,776	380,094	235,653	-144,441
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	6,517	-4,854	41,950	35,348	-6,602
51500 Pension & Annuity	23,831	-7,633	27,458	21,209	-6,249
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	17,170	0	0	0
51900 Medicare	2,017	-1,668	2,214	3,116	902
<b>Total Personnel Services</b>	<b>307,606</b>	<b>273,791</b>	<b>451,716</b>	<b>295,326</b>	<b>-156,390</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,751	1,643	6,000	28,000	22,000
52900 Contracted Services	554,000	580,338	465,895	527,000	61,105
<b>Total Contractual Services</b>	<b>555,751</b>	<b>581,981</b>	<b>471,895</b>	<b>555,000</b>	<b>83,105</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	17,244	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	749	0	1,800	15,200	13,400
<b>Total Supplies &amp; Materials</b>	<b>749</b>	<b>17,244</b>	<b>1,800</b>	<b>15,200</b>	<b>13,400</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	5,000	5,000
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	77,042	22,958	0	20,000	20,000
<b>Total Equipment</b>	<b>77,042</b>	<b>22,958</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	40,000	0	-40,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>-40,000</b>
<b>Grand Total</b>	<b>941,148</b>	<b>895,974</b>	<b>965,411</b>	<b>890,526</b>	<b>-74,885</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Environmental Asst	MYO	06	1.00	63,313	Spec Asst	MYN	NG	1.00	75,206
					Special Asst II	MYO	11	1.00	97,134
					<b>Total</b>			<b>3</b>	<b>235,653</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>235,653</b>

# 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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,514,023	1,508,792	1,741,565	1,802,700
Non Personnel	431,319	509,650	398,194	430,244
<b>Total</b>	<b>1,945,342</b>	<b>2,018,442</b>	<b>2,139,759</b>	<b>2,232,944</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of project reviews for historic properties	1,348	1,368	1,370	1,380

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of wetlands and water quality public hearings	18	17	22	20

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
<b>Responsiveness to Constituent Requests (CRM)</b>				
Air quality complaints responded to	87	47	75	75
Noise level complaints responded to	280	285	405	410

# External Funds Projects

## *Archeology Fund*

### ***Project Mission***

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

## *BARR/BEDF Energy Efficiency Grant*

### ***Project Mission***

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

## *Boston Pollution Abatement Fund*

### ***Project Mission***

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

## *Climate Action Plan Update Grant/ BARR Foundation*

### ***Project Mission***

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

### *National Register Nomination*

#### ***Project Mission***

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

### *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.

### *Survey and Planning Grant*

#### ***Project Mission***

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

### *The Roof Top Solar Challenge*

#### ***Project Mission***

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

### *Urban Agriculture Visioning*

#### ***Project Mission***

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

# Environment Department Capital Budget

## Overview

The City will expand on recent success in retrofitting facilities and streetlights to reduce energy consumption by launching projects under the Renew Boston Trust. The Renew Boston Trust program aims to reduce energy consumption at City facilities and achieve annual savings to support the initial investment in energy efficiency projects.

### *FY17 Major Initiatives*

- The first round of self-financing energy efficiency projects in City Buildings will be launched under the Renew Boston Trust program to reduce environmental impacts and achieve savings.
- Improve energy efficiency in City buildings and assist in capital design processes through building audits.
- Assess the suitability of specific City facilities for distributed energy generation and other energy assets.
- Conduct assessments of capital assets that produce energy, including combined heat and power units, in various City facilities.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>264,658</i>	<i>0</i>	<i>445,000</i>	<i>3,700,000</i>

# Environment Department Project Profiles

## DISTRIBUTED ENERGY RESOURCE DESIGN SERVICES

### Project Mission

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

**Managing Department**, Environment Department **Status**, In Design

**Location**, Citywide **Operating Impact**, Yes

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	320,000	400,000	0	0	720,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>320,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	320,000	400,000	0	720,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>320,000</b>	<b>400,000</b>	<b>0</b>	<b>720,000</b>

## ENERGY EFFICIENCY DESIGN SERVICES

### Project Mission

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

**Managing Department**, Environment Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	125,000	300,000	0	0	425,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>125,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	125,000	300,000	0	425,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>300,000</b>	<b>0</b>	<b>425,000</b>

# Environment Department Project Profiles

## RENEW BOSTON TRUST

### **Project Mission**

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

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

**Location,** Citywide **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	3,000,000	7,000,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>7,000,000</b>	<b>10,000,000</b>



# 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

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

### Buildings & Structures

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

### Field Services

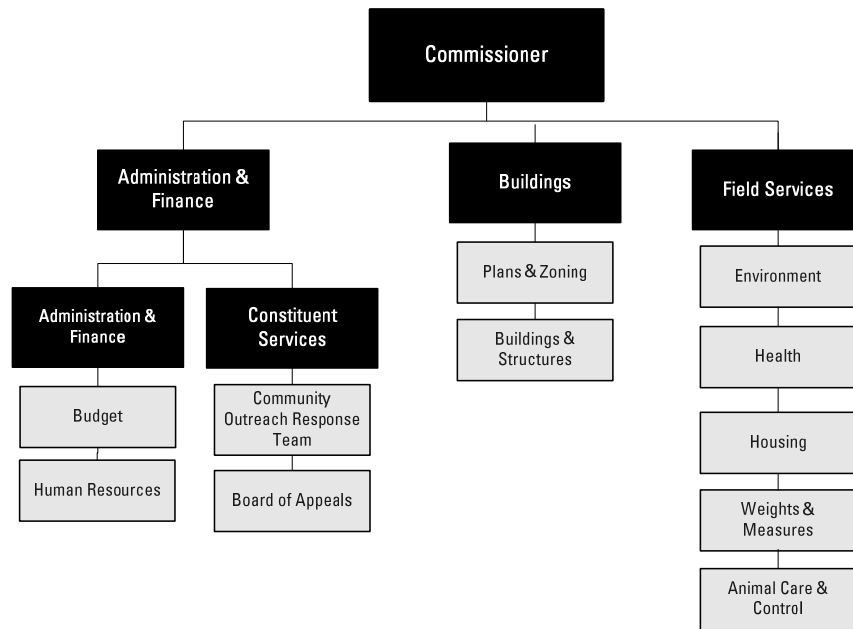
- To conduct compliance inspections annually for auto body and repair shops.
- To direct the cleaning of all vacant lots deemed to pose public health concerns.
- To ensure that all dogs are licensed in accordance with the law.
- To ensure that tenants are provided with rental units which comply with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

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Commissioner's Office	896,457	802,695	1,045,231	990,718
	Administration & Finance	3,333,359	3,552,570	3,472,557	3,598,182
	Buildings & Structures	5,387,522	6,038,443	6,071,060	6,370,123
	Field Services	7,581,958	6,307,644	7,748,873	7,853,667
	<b>Total</b>	<b>17,199,296</b>	<b>16,701,352</b>	<b>18,337,721</b>	<b>18,812,690</b>

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Animal Control Fund	149,344	196,807	186,576	278,461
	Foreclosure Fund	219,832	169,660	187,112	72,312
	Weights & Measures	57,541	78,439	76,244	22,551
	<b>Total</b>	<b>426,717</b>	<b>444,906</b>	<b>449,932</b>	<b>373,324</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	14,011,840	14,053,246	15,862,924	16,099,047
	Non Personnel	3,187,456	2,648,106	2,474,797	2,713,643
	<b>Total</b>	<b>17,199,296</b>	<b>16,701,352</b>	<b>18,337,721</b>	<b>18,812,690</b>

# 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

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	13,431,894	13,565,512	15,440,080	15,632,614	192,534
51100 Emergency Employees	0	0	50,000	0	-50,000
51200 Overtime	446,067	388,431	295,844	388,433	92,589
51600 Unemployment Compensation	3,700	37,367	17,000	8,000	-9,000
51700 Workers' Compensation	130,179	61,936	60,000	70,000	10,000
<b>Total Personnel Services</b>	<b>14,011,840</b>	<b>14,053,246</b>	<b>15,862,924</b>	<b>16,099,047</b>	<b>236,123</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	207,630	236,510	208,315	217,312	8,997
52200 Utilities	126,481	87,413	131,823	128,883	-2,940
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	2,900	2,900	0
52600 Repairs Buildings & Structures	281,818	297,742	248,963	248,963	0
52700 Repairs & Service of Equipment	72,613	74,452	90,920	95,875	4,955
52800 Transportation of Persons	306,801	301,956	314,400	312,100	-2,300
52900 Contracted Services	1,018,807	460,326	308,352	532,202	223,850
<b>Total Contractual Services</b>	<b>2,014,150</b>	<b>1,458,399</b>	<b>1,305,673</b>	<b>1,538,235</b>	<b>232,562</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	45,966	18,184	43,890	35,259	-8,631
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	7,200	7,200	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	87,386	103,016	100,038	133,700	33,662
53700 Clothing Allowance	2,100	0	11,700	1,500	-10,200
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	38,600	30,854	38,330	70,943	32,613
<b>Total Supplies &amp; Materials</b>	<b>174,052</b>	<b>152,054</b>	<b>201,158</b>	<b>248,602</b>	<b>47,444</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	23,483	16,031	25,000	25,000	0
54400 Legal Liabilities	5,308	1,025	2,000	2,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	744,537	885,267	788,267	773,035	-15,232
<b>Total Current Chgs &amp; Oblig</b>	<b>773,328</b>	<b>902,323</b>	<b>815,267</b>	<b>800,035</b>	<b>-15,232</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	90,233	96,950	142,814	98,146	-44,668
55600 Office Furniture & Equipment	2,296	12,537	0	8,625	8,625
55900 Misc Equipment	133,397	25,843	9,885	20,000	10,115
<b>Total Equipment</b>	<b>225,926</b>	<b>135,330</b>	<b>152,699</b>	<b>126,771</b>	<b>-25,928</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>17,199,296</b>	<b>16,701,352</b>	<b>18,337,721</b>	<b>18,812,690</b>	<b>474,969</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
ACC - Attorney	EXM	NG	2.00	113,310	Dog Officer	AFL	14A	7.00	408,133	
ACC - Sen Attorney	EXM	NG	1.00	72,198	Dog Officer	AFL	17A	2.00	148,918	
Admin Asst	SE1	05	2.00	140,865	Environmental Health Inspector I	AFF	16A	12.00	786,199	
Admin Asst	SE1	06	2.00	162,811	Environmental Health Inspector II	AFF	15A	2.00	128,965	
Admin Secretary	AFF	14	2.00	108,903	Head Admin Clerk	SU4	14	1.00	57,078	
Admin Secretary	SE1	03	5.00	270,579	Head Clerk	AFF	12	21.00	956,431	
Animal Room Attendant	AFB	09	1.00	31,433	Head Clerk	SU4	12	1.00	50,763	
Animal Room Attendant	AFL	09	3.00	120,063	Head Clerk & Secretary	SU4	13	1.00	39,757	
Assoc Inspec Engineer	SE1	09	8.00	742,639	Health Inspector	AFF	16A	18.00	1,186,383	
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	113,587	Housing Inspector	OPE	16A	28.00	1,757,736	
Asst Comm Bldg & Structure Div	EXM	10	1.00	113,587	Legal Asst	AFF	15	1.00	61,251	
Asst Comm/Weights & Measures	EXM	10	1.00	86,302	Legal Asst	AFF	16	1.00	66,248	
Asst Commissioner Environmental Serv	EXM	10	1.00	113,587	Management Analyst	SE1	05	1.00	74,701	
Asst Commissioner of Health	EXM	10	1.00	113,587	Management Analyst	SE1	06	1.00	55,720	
Asst Commissioner of Housing	EXM	10	1.00	86,633	Member Bd of Review	EXO	NG	1.00	15,643	
Asst Commissioner of Legal	EXM	10	1.00	109,555	Plumbing And Gasfitting Insp.	AFF	18A	6.00	467,077	
Asst Commissioner of Plans & Zoning	EXM	10	1.00	113,587	Plumbing Inspector	AFF	18A	1.00	84,609	
Asst Dir Housing Inspection	SE1	07	4.00	345,235	Prin Admin Assistant	SE1	08	5.00	441,504	
Board Member Appeals	EXO	NG	7.00	109,500	Prin Clerk & Typist	AFB	09	1.00	32,061	
Board Members (Examiners)	EXO	NG	3.00	31,286	Prin Clerk & Typist	AFF	09	12.00	436,242	
Building Inspector	AFF	18A	20.00	1,607,866	Prin Health Inspector	SE1	07	3.00	266,717	
Chief Bldg Admin Clerk	AFF	14	2.00	108,903	Prin Housing Inspector	OPE	18A	2.00	139,866	
Chief Bldg Inspector	AFF	20A	3.00	274,566	Spec Asst	MYN	NG	1.00	108,297	
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	84,609	Sr Adm Analyst	SE1	06	2.00	139,628	
Chief of Staff	EXM	11	1.00	120,136	Sr Admin Asst	SE1	05	1.00	74,701	
Code Enforce Inspector	AFF	16A	2.00	140,406	Sr Cashier	AFF	10	1.00	35,130	
Commissioner	CDH	NG	1.00	120,330	Sr Data Proc Sys Analyst	SE1	08	1.00	97,764	
Community Liaison	AFF	15	1.00	61,251	Sr Legal Asst	AFF	16	3.00	184,666	
Dep Comm Bldgs & Structures	EXM	14	1.00	137,962	Sr Personnel Officer	SE1	06	1.00	81,405	
Dep Sealer	AFF	16A	5.00	352,580	Sub Board Member	EXO	NG	5.00	78,214	
Dir Bldg & Structure Div	SE1	10	1.00	113,587	Sup of Plumbing & Gas Insp.	SE1	08	1.00	97,764	
Dir Human Resources	EXM	08	1.00	89,688	Supv of Building Inspection	SE1	08	1.00	97,764	
Dir of Animal Control	EXM	10	1.00	85,310	Supv Permitting&Building Admin	SE1	08	1.00	97,764	
Director Publicity	SE1	07	1.00	89,449	Supv-Electrical Inspection	SE1	08	1.00	97,764	
					Wire Inspector	FEW	17	9.00	723,756	
					<b>Total</b>				<b>245</b>	<b>16,062,503</b>
					<b>Adjustments</b>					
					Differential Payments					4,680
					Other					233,985
					Chargebacks					-70,725
					Salary Savings					-597,830
					<b>FY17 Total Request</b>					<b>15,632,613</b>

# External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	97,971	95,976	189,176	0	-189,176
51100 Emergency Employees	0	9,724	0	0	0
51200 Overtime	19,749	16,054	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	3,210	2,385	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
<b>Total Personnel Services</b>	<b>120,930</b>	<b>124,139</b>	<b>189,176</b>	<b>0</b>	<b>-189,176</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	52	278	700	696	-4
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	2,500	0	-2,500
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	463	0	0	4,000	4,000
52800 Transportation of Persons	5,340	391	2,000	6,100	4,100
52900 Contracted Services	189,130	166,789	113,676	224,258	110,582
<b>Total Contractual Services</b>	<b>194,985</b>	<b>167,458</b>	<b>118,876</b>	<b>235,054</b>	<b>116,178</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	3,460	30,000	0	-30,000
53400 Custodial Supplies	3,993	3,969	0	0	0
53500 Med, Dental, & Hosp Supply	30,909	38,094	35,000	34,348	-652
53600 Office Supplies and Materials	5,831	5,112	5,500	13,000	7,500
53700 Clothing Allowance	150	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,591	24,342	4,280	18,300	14,020
<b>Total Supplies &amp; Materials</b>	<b>55,474</b>	<b>74,977</b>	<b>74,780</b>	<b>65,648</b>	<b>-9,132</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	46,980	77,477	67,100	72,622	5,522
<b>Total Current Chgs &amp; Oblig</b>	<b>46,980</b>	<b>77,477</b>	<b>67,100</b>	<b>72,622</b>	<b>5,522</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,466	0	0	0	0
55900 Misc Equipment	3,882	855	0	0	0
<b>Total Equipment</b>	<b>8,348</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>426,717</b>	<b>444,906</b>	<b>449,932</b>	<b>373,324</b>	<b>-76,608</b>

# Program 1. Commissioner's Office

*William Christopher, Commissioner, Organization 260100*

## **Program Description**

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	464,141	356,107	683,127	621,954
Non Personnel	432,316	446,588	362,104	368,764
<b>Total</b>	<b>896,457</b>	<b>802,695</b>	<b>1,045,231</b>	<b>990,718</b>

# Program 2. Administration & Finance

*William Christopher, Manager, Organization 260200*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,914,461	2,048,967	2,144,629	2,254,658
Non Personnel	1,418,898	1,503,603	1,327,928	1,343,524
<b>Total</b>	<b>3,333,359</b>	<b>3,552,570</b>	<b>3,472,557</b>	<b>3,598,182</b>

## Performance

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of ZBA Hearings scheduled between 60-90 days from receipt of completed application	92%	94%	95%	95%

**Strategy:** To improve responsiveness to constituent requests.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Total constituent non-emergency requests received	6,474	6,209	6,358	4,500

# 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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	5,096,559	5,733,170	5,816,495	5,890,166
Non Personnel	290,963	305,273	254,565	479,957
<b>Total</b>	<b>5,387,522</b>	<b>6,038,443</b>	<b>6,071,060</b>	<b>6,370,123</b>

## Performance

**Strategy:** Support City's economy by timely plan & zoning review

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% plan reviews resulted on time		95	95	95
Average days to complete plan reviews		21	21	21

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Building, Electrical, and Mechanical permits issued	22,114	30,546	22,197	35,000



# Program 4. Field Services

*William Christopher, Manager, Organization 260400*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	6,536,679	5,915,002	7,218,673	7,332,269
Non Personnel	1,045,279	392,642	530,200	521,398
<b>Total</b>	<b>7,581,958</b>	<b>6,307,644</b>	<b>7,748,873</b>	<b>7,853,667</b>

## Performance

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Auto body and repair shops inspected	603	124	550	560

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Vacant Lots - % cleaned by owner	90	100	65	90
Vacant Lots - Total cleaned	60	135	26	100
Vacant lots cleaned by ISD	10			10
Vacant lots cleaned by owner	54	135	26	90

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Dog licenses issued	9,870	6,500	10,028	6,500

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Rental inspection certificates issued by ISD	609	562	3,903	5,500
Rental inspections	960	1,598	5,475	6,000

**Strategy:** To respond to animal control issues and complaints.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of animal control complaints responded to	89%	100%	100%	100%
Animal control complaints received	3,415	3,273	5,876	
Animal control complaints responded to	3,033	3,273	5,876	
Animals adopted at Animal Shelter	177	40	13	40
Rabies clinics held	16	2	6	

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of "no heat" complaints responded to within 24 hours	100%	100%	100%	100%

# External Funds Projects

## *Animal Control Fund*

### ***Project Mission***

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

## *Foreclosure Fund*

### ***Project Mission***

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

## *Weights and Measures Enforcement Fund*

### ***Project Mission***

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



# Parks & Recreation Department Operating Budget

Christopher Cook, Commissioner, Appropriation 300

## Department Mission

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

### Selected Performance Strategies

#### Administration

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

#### Operations

- To manage a street tree maintenance program.

#### Citywide Recreation

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

#### Design & Construction

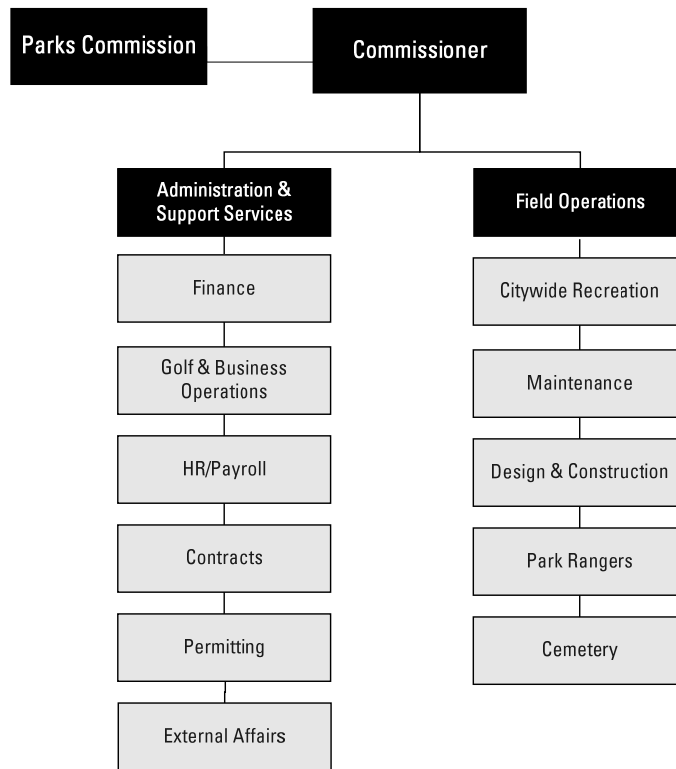
- To design and construct capital projects.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Administration	3,190,438	2,678,196	2,836,966	2,835,524
	Operations	10,493,914	11,722,777	11,404,313	12,649,992
	Citywide Recreation	0	0	1,023,708	1,015,432
	Design & Construction	1,909,683	1,814,092	1,893,043	2,060,678
	Cemetery	2,257,054	2,182,933	2,337,725	2,419,432
	<b>Total</b>	<b>17,851,089</b>	<b>18,397,998</b>	<b>19,495,755</b>	<b>20,981,058</b>

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Fund for Parks and Recreation	6,100,413	3,807,887	4,569,488	4,408,467
	George W. Parkman Trust Fund	983,780	1,265,109	1,100,000	1,200,000
	Park Floodlighting Fees	210,373	227,004	220,000	240,000
	The Ryder Cup Trust Fund	78,352	44,084	30,000	28,000
	<b>Total</b>	<b>7,372,918</b>	<b>5,344,084</b>	<b>5,919,488</b>	<b>5,876,467</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	11,272,599	11,274,854	12,654,607	13,004,639
	Non Personnel	6,578,490	7,123,144	6,841,148	7,976,419
	<b>Total</b>	<b>17,851,089</b>	<b>18,397,998</b>	<b>19,495,755</b>	<b>20,981,058</b>

# Parks & Recreation Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	9,667,925	9,545,797	11,524,988	11,358,813	-166,175
51100 Emergency Employees	211,413	244,436	346,619	679,826	333,207
51200 Overtime	1,024,145	1,257,707	630,000	800,000	170,000
51600 Unemployment Compensation	136,135	49,587	31,000	31,000	0
51700 Workers' Compensation	232,981	177,327	122,000	135,000	13,000
<b>Total Personnel Services</b>	<b>11,272,599</b>	<b>11,274,854</b>	<b>12,654,607</b>	<b>13,004,639</b>	<b>350,032</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	245,416	237,139	203,680	203,680	0
52200 Utilities	1,706,101	1,677,362	1,646,815	1,765,347	118,532
52400 Snow Removal	81,901	55,906	57,000	66,500	9,500
52500 Garbage/Waste Removal	183,357	191,845	212,100	274,100	62,000
52600 Repairs Buildings & Structures	244,208	237,256	420,786	342,644	-78,142
52700 Repairs & Service of Equipment	635,335	656,213	589,700	596,300	6,600
52800 Transportation of Persons	6	5,355	0	1,260	1,260
52900 Contracted Services	707,749	1,007,269	449,686	1,211,686	762,000
<b>Total Contractual Services</b>	<b>3,804,073</b>	<b>4,068,345</b>	<b>3,579,767</b>	<b>4,461,517</b>	<b>881,750</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	412,644	313,348	383,437	383,437	0
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	56,114	39,282	74,719	74,719	0
53500 Med, Dental, & Hosp Supply	0	918	1,000	1,000	0
53600 Office Supplies and Materials	21,265	18,168	21,000	21,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	440,627	509,895	422,500	451,500	29,000
<b>Total Supplies &amp; Materials</b>	<b>930,650</b>	<b>881,611</b>	<b>905,656</b>	<b>934,656</b>	<b>29,000</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	74,582	159,558	67,000	67,000	0
54400 Legal Liabilities	37,450	11,814	39,000	40,000	1,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	297,039	366,923	517,951	472,221	-45,730
<b>Total Current Chgs &amp; Oblig</b>	<b>409,071</b>	<b>538,295</b>	<b>623,951</b>	<b>579,221</b>	<b>-44,730</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	148,595	0	0	0
55400 Lease/Purchase	287,221	387,836	396,691	508,942	112,251
55600 Office Furniture & Equipment	0	11,928	0	0	0
55900 Misc Equipment	369,169	216,405	42,000	42,000	0
<b>Total Equipment</b>	<b>656,390</b>	<b>764,764</b>	<b>438,691</b>	<b>550,942</b>	<b>112,251</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	46,440	44,049	60,000	70,000	10,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	731,866	826,080	1,233,083	1,380,083	147,000
<b>Total Other</b>	<b>778,306</b>	<b>870,129</b>	<b>1,293,083</b>	<b>1,450,083</b>	<b>157,000</b>
<b>Grand Total</b>	<b>17,851,089</b>	<b>18,397,998</b>	<b>19,495,755</b>	<b>20,981,058</b>	<b>1,485,303</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Admin Asst	AFE	15	3.00	183,754	Laborer	AFE	06L	23.00	794,221	
Admin Asst	AFE	18	1.00	80,601	Landscape Designer	SE1	10	1.00	99,712	
Admin Asst	AFG	15	1.00	61,251	Maint Mech (Carpenter)	AFE	12L	3.00	136,621	
Admin Secretary	AFE	14	6.00	323,087	Maint Mech (Painter)	AFE	12L	2.00	88,816	
Asst Electrical Engineer	AFJ	18A	1.00	83,826	Maint Mech (Plumber)	AFE	12L	2.00	87,432	
Board Secretary	EXM	10	1.00	109,152	Maint Mech (Welder)	AFE	12L	1.00	41,230	
Cemetery Foreperson	AFG	13	3.00	153,378	Maint Mech Foreman (Welder)	AFE	15A	1.00	55,572	
Chief Engineer	SE1	11	1.00	120,556	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	57,753	
Commissioner	CDH	NG	1.00	110,302	Maint Mech Frprs (Painter)	AFG	15A	1.00	59,655	
Community Relations Specialist	SE1	05	2.00	149,402	Maint Mech Frprs (Plumber)	AFG	15A	1.00	64,482	
Contract Manager	SE1	07	1.00	61,423	Maint Mech Helper	AFE	08L	1.00	32,689	
Dir Recreation Programming	EXM	08	1.00	97,763	MaintMechFrprs(Machi/Parks)	AFG	16A	1.00	70,724	
Director Administration & Finance	EXM	11	1.00	120,556	Motor Equip Operator & Laborer	AFB	07L	1.00	31,433	
Director External Affairs & Marketing	EXM	10	1.00	95,641	Motor Equip Operator & Laborer	AFE	07L	12.00	451,764	
Exec Assistant	SE1	05	3.00	194,078	Park Keeper	AFE	08L	12.00	480,045	
Exec Assistant	SE1	06	3.00	244,216	Park Maint Foreprs	AFB	13	1.00	36,773	
Exec Assistant	SE2	06	1.00	58,222	Park Maint Foreprs	AFE	13	2.00	95,003	
Exec Secretary	EXM	04	1.00	67,996	Park Maint Foreprs	AFG	13	17.00	846,114	
Exec Secretary	SE1	08	7.00	655,249	Park Ranger I	BPR	01	6.00	230,957	
Finance Director	EXM	09	1.00	84,979	Park Ranger II	BPR	02	3.00	145,256	
Gardener	AFE	11L	13.00	561,285	Park Ranger III	BPR	03	2.00	129,263	
Gardener Foreperson	AFG	14	3.00	160,569	Prin Adm Assistant	SE1	06	14.00	1,068,797	
Gen Maint Mech Frprs	AFG	16A	1.00	69,681	Prin Admin Analyst	SE1	07	1.00	89,449	
Gen Park Maint Frprs	AFB	16A	1.00	56,652	Prin Clerk & Typist	AFE	09	1.00	43,034	
Gen Park Maint Frprs	AFG	16A	5.00	345,538	Research Analyst	AFE	14	1.00	54,452	
Gen Sup Pk Maint	SE1	10	1.00	113,587	Research Analyst	AFE	16	1.00	48,389	
Gen Supn	SE1	10	1.00	114,630	Senior Admin Asst	SE1	07	1.00	82,949	
Gen Tree Maint Frprs	AFG	18	3.00	209,989	Spec Hvy Meo	AFE	11L	4.00	178,496	
Grave Digger	AFE	09L	16.00	600,784	Sr Personnel Officer II	SU4	16	1.00	60,618	
Greenhouse Gardener	AFE	12L	1.00	48,407	Sr Research Analyst	AFG	18A	1.00	64,737	
Head Clerk	AFE	12	1.00	43,590	Sr Research Analyst	AFJ	18A	2.00	127,669	
Head Clerk	AFT	12	1.00	35,260	Staff Asst II	MYO	05	1.00	57,037	
Head Clerk & Sec	AFE	13	1.00	42,878	Supn Of Park Maint (Trades)	SE1	07	1.00	89,449	
Head Storekeeper	AFB	14	1.00	54,452	Supn of Tree Maintenance	SE1	07	1.00	89,449	
Head Storekeeper	AFG	14	1.00	54,452	Supn-Automotive Maintenance	SE1	07	1.00	90,492	
Hvy Mtr Equip Oper & Lbr	AFB	10L	1.00	35,357	Supn-Cemeteries	SE1	07	1.00	89,449	
Hvy Mtr Equip Oper & Lbr	AFE	10L	7.00	290,571	Supn-Horticulture	SE1	07	1.00	89,449	
Hvy Mtr Equip Reprprs	AFE	13	3.00	153,354	Supn-Park Maint	SE1	07	6.00	536,694	
Laborer	AFB	06L	1.00	30,224	Tree Climber	AFE	12L	1.00	38,242	
					<b>Total</b>				<b>236</b>	<b>13,011,058</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				52,740	
					Chargebacks				-975,000	
					Salary Savings				-729,985	
					<b>FY17 Total Request</b>				<b>11,358,813</b>	



# External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	1,544,485	1,552,072	1,866,790	1,864,160	-2,630
51100 Emergency Employees	659,743	671,143	721,886	773,407	51,521
51200 Overtime	1,816	4,149	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	99,677	119,202	111,829	0	-111,829
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	27,957	14,696	40,000	0	-40,000
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	20,235	21,211	11,793	0	-11,793
<b>Total Personnel Services</b>	<b>2,353,913</b>	<b>2,382,473</b>	<b>2,752,298</b>	<b>2,637,567</b>	<b>-114,731</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	2,198	4,828	2,300	4,500	2,200
52200 Utilities	393,762	409,828	393,800	573,600	179,800
52400 Snow Removal	19,875	0	0	0	0
52500 Garbage/Waste Removal	0	12,070	0	12,500	12,500
52600 Repairs Buildings & Structures	93,138	112,335	99,700	130,000	30,300
52700 Repairs & Service of Equipment	97,907	53,580	90,100	72,600	-17,500
52800 Transportation of Persons	443	1,059	400	700	300
52900 Contracted Services	3,314,944	1,146,517	1,591,690	1,259,900	-331,790
<b>Total Contractual Services</b>	<b>3,922,267</b>	<b>1,740,217</b>	<b>2,177,990</b>	<b>2,053,800</b>	<b>-124,190</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	19,272	20,113	19,300	19,000	-300
53200 Food Supplies	14,474	22,685	14,400	27,700	13,300
53400 Custodial Supplies	10,885	6,773	10,900	7,300	-3,600
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,722	2,725	2,700	4,900	2,200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	473,337	585,619	485,100	628,100	143,000
<b>Total Supplies &amp; Materials</b>	<b>520,690</b>	<b>637,915</b>	<b>532,400</b>	<b>687,000</b>	<b>154,600</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	136,871	223,659	35,000	31,200	-3,800
<b>Total Current Chgs &amp; Oblig</b>	<b>136,871</b>	<b>223,659</b>	<b>35,000</b>	<b>31,200</b>	<b>-3,800</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	726	0	700	0	-700
55900 Misc Equipment	66,373	17,282	52,600	38,700	-13,900
<b>Total Equipment</b>	<b>67,099</b>	<b>17,282</b>	<b>53,300</b>	<b>38,700</b>	<b>-14,600</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	214,915	206,501	214,900	270,300	55,400
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	157,163	136,037	153,600	157,900	4,300
<b>Total Other</b>	<b>372,078</b>	<b>342,538</b>	<b>368,500</b>	<b>428,200</b>	<b>59,700</b>
<b>Grand Total</b>	<b>7,372,918</b>	<b>5,344,084</b>	<b>5,919,488</b>	<b>5,876,467</b>	<b>-43,021</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Asst	MYN	NG	1.00	56,800	Golf Course Superintendent	EXM	09	2.00	210,006
Business Operations Mgr	EXM	08	2.00	159,170	Head Golf Professional	EXM	09	1.00	105,003
Golf Course Asst Supn	MYO	04	2.00	91,045	Mechanic	MYN	NG	1.00	69,537
Golf Course Operations Mgr	MYO	04	2.00	97,221	Park Ranger I	BPR	01	2.00	67,778
					Staff Asst	MYN	NG	1.00	25,377
					<b>Total</b>			<b>14</b>	<b>881,938</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				982,222
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>1,864,160</b>

# 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,917,474	1,713,635	1,732,302	1,866,802
Non Personnel	1,272,964	964,561	1,104,664	968,722
<b>Total</b>	<b>3,190,438</b>	<b>2,678,196</b>	<b>2,836,966</b>	<b>2,835,524</b>

## Performance

**Strategy:** To permit use of park facilities.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Park permits granted	2,037	1,926	2,334	2,000

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
New park partnerships established	13	10	12	6

**Strategy:** To provide yearlong arts and cultural programs.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Arts and cultural programs	214	409	832	220

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Revenue received from all sources	7,062,689	6,290,635	9,640,241	6,200,000

# Program 2. Operations

James Sheehan, Manager, Organization 300200

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	6,570,340	6,805,868	7,209,114	7,248,736
Non Personnel	3,923,574	4,916,909	4,195,199	5,401,256
<b>Total</b>	<b>10,493,914</b>	<b>11,722,777</b>	<b>11,404,313</b>	<b>12,649,992</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Park maintenance requests received	2,989	5,311	5,040	2,500

**Strategy:** To manage a street tree maintenance program.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of tree emergency requests received	623	591	744	600
# of tree maintenance requests received	2,861	3,026	2,500	2,500
Street trees maintained/pruned	1,688	1,322	1,628	1,300
Street trees planted	1,396	1,600	1,617	1,000

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

Responsiveness to Constituent Requests (CRM)	Actual '14	Actual '15	Projected '16	Target '17
% Park maintenance requests completed on time	70%	64%	50%	50%

**Strategy:** To manage a street tree maintenance program.

Responsiveness to Constituent Requests (CRM)	Actual '14	Actual '15	Projected '16	Target '17
% Tree maintenance work orders closed within 365 calendar days	99%	99%	80%	80%
Average time to complete a tree emergency request (Days)	19	1	1	1
Tree maintenance requests completed on time	3,217	2,368	729	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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	0	0	784,678	785,192
Non Personnel	0	0	239,030	230,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,023,708</b>	<b>1,015,432</b>

## *Performance*

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Recreation programs			293	1,500

# Program 4. Design & Construction

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

## **Program Description**

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,047,212	1,046,785	1,099,883	1,220,376
Non Personnel	862,471	767,307	793,160	840,302
<b>Total</b>	<b>1,909,683</b>	<b>1,814,092</b>	<b>1,893,043</b>	<b>2,060,678</b>

## *Performance*

**Strategy:** To design and construct capital projects.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Park construction projects completed	22	22	28	21
Park design plans completed	19	33	26	8

# Program 5. Cemetery

*Thomas A. Sullivan, Manager, Organization 400100*

## **Program Description**

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,737,573	1,708,566	1,828,630	1,883,533
Non Personnel	519,481	474,367	509,095	535,899
<b><i>Total</i></b>	<b><i>2,257,054</i></b>	<b><i>2,182,933</i></b>	<b><i>2,337,725</i></b>	<b><i>2,419,432</i></b>

# External Funds Projects

## *Fund for Parks and Recreation*

### ***Project Mission***

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

## *George W. Parkman Trust Fund*

### ***Project Mission***

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

## *Park Floodlighting Fees*

### ***Project Mission***

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

## *Ryder Cup/Youth Endowment Fund*

### ***Project Mission***

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



# Parks & Recreation Department Capital Budget

## Overview

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

### FY17 Major Initiatives

- Reinvigoration of Franklin Park pathways will improve park access and expand recreation for park users.
- Parks will begin Phase I of the Harambee Park master plan, a comprehensive plan to make this 45 acre park a beautiful, dynamic public space.
- Design and renovation will start at Paul Revere Mall, one of the City's most photographed points of interest and central to the Freedom Trail.
- The City is launching the Smith Playground project which creates a totlot and gathering space for the neighborhood.
- Major park renovation project will launch at Ramsay Park in the South End, a project that came out of advocacy from engaged young people who wanted to see a safer park in their neighborhood.
- With support from private funding partnerships, the Park's Department will create a new inclusive playground in South Boston in honor of Martin Richard.
- Major park renovation projects underway at Marcella Playground and Children's Park in Roxbury, Fallon Field Playground in Roslindale, and Roberts Playground in Dorchester.
- The Olmstead Park Landscape Restoration project will begin construction, and will address several historic staircases, enhance plantings and provide trail improvements.

Capital Budget Expenditures	Total Actual '14	Total Actual '15	Estimated '16	Total Projected '17
<b>Total Department</b>	<b>16,938,497</b>	<b>16,689,318</b>	<b>23,798,241</b>	<b>26,737,195</b>

# Parks & Recreation Department Project Profiles

## ADAMS/KING PLAYGROUND

### Project Mission

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

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	33,198	300,000	166,802	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>33,198</b>	<b>300,000</b>	<b>166,802</b>	<b>0</b>	<b>500,000</b>

## 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,** To Be Scheduled

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	100,000	720,000	0	820,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>720,000</b>	<b>0</b>	<b>820,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	0	100,000	720,000	820,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>720,000</b>	<b>820,000</b>

# Parks & Recreation Department Project Profiles

## BOSTON COMMON ACCESSIBILITY STUDY SHAW MEMORIAL

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## BOSTON COMMON BOYLSTON STREET EDGE

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	560,000	0	0	0	560,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	60,000	500,000	0	560,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>0</b>	<b>560,000</b>

# Parks & Recreation Department Project Profiles

## 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 Design

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	800,000	800,000
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>4,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	41,000	2,000,000	1,459,000	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>41,000</b>	<b>2,000,000</b>	<b>1,459,000</b>	<b>3,500,000</b>

## BOSTON COMMON PATHWAYS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,482,145	0	0	0	1,482,145
Grants/Other	0	0	0	200,000	200,000
<b>Total</b>	<b>1,482,145</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,682,145</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	465,066	753,982	0	263,097	1,482,145
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>465,066</b>	<b>753,982</b>	<b>0</b>	<b>263,097</b>	<b>1,482,145</b>

# Parks & Recreation Department Project Profiles

## BOSTON COMMON UTILITY STUDY

**Project Mission**

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

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

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

**Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>

## BUSSEY BROOK WALL

**Project Mission**

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

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

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

**Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	125,000	0	0	125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	10,000	115,000	125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>115,000</b>	<b>125,000</b>

# Parks & Recreation Department Project Profiles

## CASSIDY FIELD HOUSE

### **Project Mission**

Renovation includes structural, MEP and envelope repairs as well as ADA access and bathroom and interior reconfiguration and upgrades.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	125,000	500,000	1,064,358	0	1,689,358
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>125,000</b>	<b>500,000</b>	<b>1,064,358</b>	<b>0</b>	<b>1,689,358</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	165,000	1,524,358	1,689,358
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>1,524,358</b>	<b>1,689,358</b>

## 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**, New Project

**Location**, Allston/Brighton **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	710,000	600,000	2,695,030	0	4,005,030
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>710,000</b>	<b>600,000</b>	<b>2,695,030</b>	<b>0</b>	<b>4,005,030</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	62,000	0	100,000	3,843,030	4,005,030
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>62,000</b>	<b>0</b>	<b>100,000</b>	<b>3,843,030</b>	<b>4,005,030</b>

# Parks & Recreation Department Project Profiles

## CHILDREN'S PARK PLAYGROUND

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	996,000	0	0	0	996,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>996,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	6,279	369,721	620,000	0	996,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,279</b>	<b>369,721</b>	<b>620,000</b>	<b>0</b>	<b>996,000</b>

## CHRISTOPHER COLUMBUS PARK

### Project Mission

Address drainage and pavement issues adjacent to water play feature.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	60,000	200,000	0	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	25,000	235,000	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>235,000</b>	<b>0</b>	<b>260,000</b>

# Parks & Recreation Department Project Profiles

## COMMONWEALTH AVENUE MALL

### **Project Mission**

Repair and upgrade existing pathways.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	261,705	0	0	238,295	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>261,705</b>	<b>0</b>	<b>0</b>	<b>238,295</b>	<b>500,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	4,600,000	350,000	1,350,000	0	6,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,600,000</b>	<b>350,000</b>	<b>1,350,000</b>	<b>0</b>	<b>6,300,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,844,506	850,000	650,000	1,955,494	6,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,844,506</b>	<b>850,000</b>	<b>650,000</b>	<b>1,955,494</b>	<b>6,300,000</b>



# Parks & Recreation Department Project Profiles

## CUNEO PLAYGROUND

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	320,000	0	0	0	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	30,000	290,000	0	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>290,000</b>	<b>0</b>	<b>320,000</b>

## DOHERTY-GIBSON PLAYGROUND

### Project Mission

Refurbish play lot and adjacent passive areas.

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	1,650,000	0	1,650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	1,650,000	1,650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>1,650,000</b>

# 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,** To Be Scheduled

**Location,** Dorchester **Operating Impact,** No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	75,000	1,075,000	0	0	1,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>1,075,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	200,000	950,000	1,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>950,000</b>	<b>1,150,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	0	0	972,000	0	972,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>972,000</b>	<b>0</b>	<b>972,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	972,000	972,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972,000</b>	<b>972,000</b>

# 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,** To Be Scheduled

**Location,** Charlestown **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	703,000	0	703,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>703,000</b>	<b>0</b>	<b>703,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	703,000	703,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,000</b>	<b>703,000</b>

## EVERGREEN CEMETERY

### Project Mission

Pathway repair and repaving.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

# Parks & Recreation Department Project Profiles

## FAIRVIEW CEMETERY GARAGE BUILDING

### Project Mission

Construct new garage. Provide access for persons with disabilities.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,503,000	0	0	0	1,503,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,503,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,503,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	127,790	553,500	821,710	0	1,503,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>127,790</b>	<b>553,500</b>	<b>821,710</b>	<b>0</b>	<b>1,503,000</b>

## FALLON FIELD PLAYGROUND

### Project Mission

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

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

**Location**, Roslindale **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	910,000	0	0	0	910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	22,193	270,000	617,807	0	910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>22,193</b>	<b>270,000</b>	<b>617,807</b>	<b>0</b>	<b>910,000</b>

# Parks & Recreation Department Project Profiles

## 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,** New Project

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

## FIELD RENOVATIONS AT MOAKLEY PARK

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	450,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>450,000</b>	<b>0</b>	<b>500,000</b>

# Parks & Recreation Department Project Profiles

## FIELD RENOVATIONS AT PARKMAN PLAYGROUND

### **Project Mission**

Renovate the existing field and perform associated site improvements.

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

**Location,** Roslindale **Operating Impact,** No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	36,340	350,000	375,000	38,660	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>36,340</b>	<b>350,000</b>	<b>375,000</b>	<b>38,660</b>	<b>800,000</b>

## FIELD RENOVATIONS AT RONAN PARK

### **Project Mission**

Renovate existing baseball field to improve drainage and playing surface.

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

**Location,** Dorchester **Operating Impact,** No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	450,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>450,000</b>	<b>0</b>	<b>500,000</b>

# 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,** New Project

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	100,000	615,000	0	715,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>615,000</b>	<b>0</b>	<b>715,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	65,000	650,000	715,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>650,000</b>	<b>715,000</b>

## 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,** In Design

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	40,000	35,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>35,000</b>	<b>0</b>	<b>75,000</b>

# 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,** New Project

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	2,200,000	0	0	2,200,000
Grants/Other	0	2,800,000	0	0	2,800,000
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	2,200,000	2,200,000
Grants/Other	0	0	2,000,000	800,000	2,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	100,000	50,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>150,000</b>



# 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	FY17	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	10,000	140,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>140,000</b>	<b>0</b>	<b>150,000</b>

## GARVEY PLAYGROUND

### Project Mission

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

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	350,000	4,650,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>4,650,000</b>	<b>5,000,000</b>

# Parks & Recreation Department Project Profiles

## GENERAL PARKS IMPROVEMENTS

### **Project Mission**

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

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

**Location**, Citywide **Operating Impact**, No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,945,708	500,000	736,466	0	5,182,174
Grants/Other	39,864	0	0	0	39,864
<b>Total</b>	<b>3,985,572</b>	<b>500,000</b>	<b>736,466</b>	<b>0</b>	<b>5,222,038</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,682,174	500,000	500,000	1,500,000	5,182,174
Grants/Other	39,864	0	0	0	39,864
<b>Total</b>	<b>2,722,038</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>5,222,038</b>

## GEORGE WRIGHT CLUBHOUSE PHASE 2

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	100,000	1,300,000	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,300,000</b>	<b>1,400,000</b>

# Parks & Recreation Department Project Profiles

## GEORGE WRIGHT CLUBHOUSE STUDY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

## 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	FY17	Non Capital		Total
			Future	Fund	
City Capital	2,104,695	0	261,725	0	2,366,420
Grants/Other	5,605	0	0	0	5,605
<b>Total</b>	<b>2,110,300</b>	<b>0</b>	<b>261,725</b>	<b>0</b>	<b>2,372,025</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	5,605	0	0	0	5,605
<b>Total</b>	<b>1,322,025</b>	<b>250,000</b>	<b>200,000</b>	<b>600,000</b>	<b>2,372,025</b>

# Parks & Recreation Department Project Profiles

## GEORGE WRIGHT GOLF COURSE CLUBHOUSE

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,558,918	0	0	0	3,558,918
Grants/Other	59,340	0	0	0	59,340
<b>Total</b>	<b>3,618,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,618,258</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	393,646	2,900,000	265,272	0	3,558,918
Grants/Other	59,340	0	0	0	59,340
<b>Total</b>	<b>452,986</b>	<b>2,900,000</b>	<b>265,272</b>	<b>0</b>	<b>3,618,258</b>

## GEORGE WRIGHT GOLF COURSE WATER MAIN

### **Project Mission**

Replacement of leaking water main at George Wright Golf course.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	150,000	100,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>250,000</b>

# 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,** New Project

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## HARAMBEE PARK MASTER PLAN

### Project Mission

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

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

**Location,** Mattapan **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	4,975	80,000	40,025	0	125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,975</b>	<b>80,000</b>	<b>40,025</b>	<b>0</b>	<b>125,000</b>

# Parks & Recreation Department Project Profiles

## HARAMBEE PARK MASTER PLAN IMPLEMENTATION

### Project Mission

New playground on the west side of the park, pathway, and lighting improvements.

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

**Location,** Mattapan **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	3,700,000	0	0	3,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>3,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	278,000	3,422,000	3,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>278,000</b>	<b>3,422,000</b>	<b>3,700,000</b>

## HEALY FIELD PLAYGROUND

### Project Mission

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

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

**Location,** Roslindale **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	75,000	590,000	0	0	665,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>665,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	73,000	592,000	0	665,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>73,000</b>	<b>592,000</b>	<b>0</b>	<b>665,000</b>

# Parks & Recreation Department Project Profiles

## HEMENWAY PLAYGROUND

### Project Mission

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

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	552,500	0	0	0	552,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>552,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	101,568	450,932	0	0	552,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>101,568</b>	<b>450,932</b>	<b>0</b>	<b>0</b>	<b>552,500</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	1,320,000	140,000	485,520	0	1,945,520
Grants/Other	228,000	0	0	166,117	394,117
<b>Total</b>	<b>1,548,000</b>	<b>140,000</b>	<b>485,520</b>	<b>166,117</b>	<b>2,339,637</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,042,520	203,000	140,000	560,000	1,945,520
Grants/Other	174,624	53,376	0	0	228,000
<b>Total</b>	<b>1,217,144</b>	<b>256,376</b>	<b>140,000</b>	<b>560,000</b>	<b>2,173,520</b>

# 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**, To Be Scheduled

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	144,000	0	0	0	144,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>144,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	12,000	132,000	0	144,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>12,000</b>	<b>132,000</b>	<b>0</b>	<b>144,000</b>

## JAMAICA POND OUTFALL PIPE REPLACEMENT

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	175,000	125,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>125,000</b>	<b>0</b>	<b>300,000</b>



# Parks & Recreation Department Project Profiles

## JOHN HARVARD MALL

### Project Mission

Renovate existing passive park and improve accessibility.

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

**Location,** Charlestown **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	1,255,000	0	0	0	0	1,255,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>1,255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,255,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	56,524	900,000	298,476	0	1,255,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>56,524</b>	<b>900,000</b>	<b>298,476</b>	<b>0</b>	<b>1,255,000</b>

## JOHN HARVARD MALL PLAY AREA

### Project Mission

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

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

**Location,** Charlestown **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	450,000	0	0	0	0	450,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	49,000	300,000	101,000	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>49,000</b>	<b>300,000</b>	<b>101,000</b>	<b>0</b>	<b>450,000</b>

# 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	FY17	Future	Non Capital Fund	Total
City Capital	152,000	0	0	0	152,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	47,000	35,000	70,000	152,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>47,000</b>	<b>35,000</b>	<b>70,000</b>	<b>152,000</b>

## KELLEHER ROSE GARDEN

### **Project Mission**

Perimeter restoration of historic rose garden.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	170,000	0	0	0	170,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	45,000	125,000	170,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>125,000</b>	<b>170,000</b>

# Parks & Recreation Department Project Profiles

## LANGONE PARK AND PUOPOLO PLAYGROUND

### Project Mission

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

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

**Location,** North End **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	5,460,000	0	5,460,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,460,000</b>	<b>0</b>	<b>5,460,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	5,460,000	5,460,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,460,000</b>	<b>5,460,000</b>

## LIBERTY TREE

### Project Mission

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

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

**Location,** Chinatown **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	23,680	35,300	71,020	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,680</b>	<b>35,300</b>	<b>71,020</b>	<b>0</b>	<b>130,000</b>

# Parks & Recreation Department Project Profiles

## MARCELLA PLAYGROUND

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	2,160,000	0	0	0	0	2,160,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>2,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	8,502	700,000	1,100,000	351,498	2,160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,502</b>	<b>700,000</b>	<b>1,100,000</b>	<b>351,498</b>	<b>2,160,000</b>

## 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,** New Project

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	0	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	5,500,000	0	5,500,000
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>7,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	1,000,000	500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,500,000</b>

# Parks & Recreation Department Project Profiles

## MARY HANNON PLAYGROUND

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	914,083	0	0	0	914,083
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>914,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914,083</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	62,700	533,883	317,500	0	914,083
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>62,700</b>	<b>533,883</b>	<b>317,500</b>	<b>0</b>	<b>914,083</b>

## MARY HANNON PLAYGROUND PHASE II

### Project Mission

Renovate ball field and passive areas.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	896,000	0	896,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>896,000</b>	<b>0</b>	<b>896,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	896,000	896,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,000</b>	<b>896,000</b>

# Parks & Recreation Department Project Profiles

## MCCONNELL PLAYGROUND

### **Project Mission**

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

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

**Location,** Dorchester **Operating Impact,** No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	300,000	3,390,000	0	0	3,690,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>3,390,000</b>	<b>0</b>	<b>0</b>	<b>3,690,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	610,000	3,080,000	3,690,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>3,080,000</b>	<b>3,690,000</b>

## MCKINNEY PLAYGROUND MASTER PLAN

### **Project Mission**

Develop a master plan for the park.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	5,000	45,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>45,000</b>	<b>0</b>	<b>50,000</b>

# 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 Design

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	1,010,000	0	0	2,010,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>2,010,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	450,000	1,050,000	510,000	2,010,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>1,050,000</b>	<b>510,000</b>	<b>2,010,000</b>

## 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,** New Project

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	180,000	0	0	180,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	0	80,000	100,000	180,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>100,000</b>	<b>180,000</b>

# Parks & Recreation Department Project Profiles

## MONSIGNOR REYNOLDS PLAYGROUND

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	540,000	0	0	0	540,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	34,993	210,000	295,007	0	540,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>34,993</b>	<b>210,000</b>	<b>295,007</b>	<b>0</b>	<b>540,000</b>

## 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**, New Project

**Location**, Roslindale **Operating Impact**, No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>



# Parks & Recreation Department Project Profiles

## MUDDY RIVER

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	10,352,500	0	0	0	0	10,352,500
Grants/Other	1,277,086	0	0	77,676,056		78,953,142
<b>Total</b>	<b>11,629,586</b>	<b>0</b>	<b>0</b>	<b>77,676,056</b>		<b>89,305,642</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	3,361,528	500,000	500,000	5,990,972	10,352,500
Grants/Other	998,355	100,000	100,000	78,731	1,277,086
<b>Total</b>	<b>4,359,883</b>	<b>600,000</b>	<b>600,000</b>	<b>6,069,703</b>	<b>11,629,586</b>

## NOYES PARK

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	0	400,000	2,710,000	0	0	3,110,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>2,710,000</b>	<b>0</b>	<b>0</b>	<b>3,110,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	0	180,000	2,930,000	3,110,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>2,930,000</b>	<b>3,110,000</b>

# Parks & Recreation Department Project Profiles

## OLMSTED PARK LANDSCAPE RESTORATION

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	100,000	579,000	0	0	679,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>579,000</b>	<b>0</b>	<b>0</b>	<b>679,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	45,000	604,000	30,000	679,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>604,000</b>	<b>30,000</b>	<b>679,000</b>

## 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,** New Project

**Location,** Citywide **Operating Impact,** No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	90,000	0	0	90,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	90,000	0	90,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>

# Parks & Recreation Department Project Profiles

## PARK ACCESSIBILITY EVALUATION AND ASSET STUDY

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	630,000	0	0	0	630,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	439,260	135,000	55,740	0	630,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>439,260</b>	<b>135,000</b>	<b>55,740</b>	<b>0</b>	<b>630,000</b>

## PARK PLANNING STUDIES

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	70,000	121,000	0	0	191,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>70,000</b>	<b>121,000</b>	<b>0</b>	<b>0</b>	<b>191,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	6,435	39,500	50,000	95,065	191,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,435</b>	<b>39,500</b>	<b>50,000</b>	<b>95,065</b>	<b>191,000</b>

# Parks & Recreation Department Project Profiles

## PARKMAN PLAYGROUND

### **Project Mission**

Revitalize playground, pavilion, entrance and perimeter.

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

**Location,** Roslindale **Operating Impact,** No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	240,000	1,500,000	0	1,740,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>240,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,740,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	311,000	1,429,000	1,740,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>311,000</b>	<b>1,429,000</b>	<b>1,740,000</b>

## 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,** New Project

**Location,** North End **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,900,000	0	0	1,900,000
<b>Total</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	1,650,000	1,900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,650,000</b>	<b>1,900,000</b>

# Parks & Recreation Department Project Profiles

## PENNIMAN ROAD PLAY AREA

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	1,737,000	0	1,737,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,737,000</b>	<b>0</b>	<b>1,737,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	1,737,000	1,737,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,737,000</b>	<b>1,737,000</b>

## PUBLIC GARDEN LAGOON

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,085,428	0	0	0	1,085,428
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,085,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,428</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	546,053	100,000	0	439,375	1,085,428
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>546,053</b>	<b>100,000</b>	<b>0</b>	<b>439,375</b>	<b>1,085,428</b>

# Parks & Recreation Department Project Profiles

## PUBLIC GARDEN PATHWAYS

### **Project Mission**

Repair and upgrade existing pathways.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	940,000	0	509,364	0	1,449,364
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>940,000</b>	<b>0</b>	<b>509,364</b>	<b>0</b>	<b>1,449,364</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	419,716	325,000	0	704,648	1,449,364
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>419,716</b>	<b>325,000</b>	<b>0</b>	<b>704,648</b>	<b>1,449,364</b>

## PUBLIC GARDEN TOOL SHED

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	77,000	300,000	0	0	377,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>77,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>377,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	35,000	342,000	377,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>342,000</b>	<b>377,000</b>

# Parks & Recreation Department Project Profiles

## PUOPOLO FIELD ELECTRICAL REPAIRS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	140,000	120,000	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>140,000</b>	<b>120,000</b>	<b>0</b>	<b>260,000</b>

## RACHEL REVERE SQUARE

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	487,000	0	0	0	487,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>487,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,080	300,000	185,920	0	487,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,080</b>	<b>300,000</b>	<b>185,920</b>	<b>0</b>	<b>487,000</b>

# 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,** New Project

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	500,000	1,520,000	0	2,020,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>1,520,000</b>	<b>0</b>	<b>2,020,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	339,000	1,681,000	2,020,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>339,000</b>	<b>1,681,000</b>	<b>2,020,000</b>

## 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,** To Be Scheduled

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	400,000	3,560,000	0	3,960,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>3,560,000</b>	<b>0</b>	<b>3,960,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	410,000	3,550,000	3,960,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>3,550,000</b>	<b>3,960,000</b>



# Parks & Recreation Department Project Profiles

## ROBERTS PLAYGROUND

### Project Mission

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

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	1,140,000	0	0	0	1,140,000
Grants/Other	400,000	0	0	0	400,000
<b>Total</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	400,000	0	400,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>1,440,000</b>	<b>0</b>	<b>1,540,000</b>

## ROGERS PARK

### Project Mission

Planning for future park improvements.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>50,000</b>

# 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	FY17	Future	Non Capital Fund	Total
City Capital	880,000	340,000	0	0	1,220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>880,000</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>1,220,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	20,000	1,200,000	0	1,220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,220,000</b>

## RYAN PLAYGROUND

### **Project Mission**

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

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

**Location**, Charlestown **Operating Impact**, No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	2,630,000	0	2,630,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,630,000</b>	<b>0</b>	<b>2,630,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	2,630,000	2,630,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,630,000</b>	<b>2,630,000</b>

# Parks & Recreation Department Project Profiles

## SAVIN HILL PARK

**Project Mission**

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

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

**Location,** Dorchester **Operating Impact,** No

**Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	265,000	0	0	0	265,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	21,426	243,574	0	0	265,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>21,426</b>	<b>243,574</b>	<b>0</b>	<b>0</b>	<b>265,000</b>

## SMITH PLAYGROUND

**Project Mission**

Improvements to playground, new water spray feature, amphitheater, passive community space, and Western Avenue street improvements.

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

**Location,** Allston/Brighton **Operating Impact,** Yes

**Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,300,000	0	200,000	3,500,000
<b>Total</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>200,000</b>	<b>3,500,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	3,050,000	3,300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>3,050,000</b>	<b>3,300,000</b>

# Parks & Recreation Department Project Profiles

## SOUTH END LIBRARY PARK

### **Project Mission**

Passive park renovation including pathways and landscape improvements.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	50,000	100,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>150,000</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	5,400,000	700,000	700,000	0	6,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,400,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>6,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	3,296,287	700,000	700,000	2,103,713	6,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,296,287</b>	<b>700,000</b>	<b>700,000</b>	<b>2,103,713</b>	<b>6,800,000</b>

# Parks & Recreation Department Project Profiles

## TAI TUNG PARK

**Project Mission**

General park refurbishment and installation of new safety surfacing.

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

**Location,** Chinatown **Operating Impact,** No

**Authorizations**

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

**Expenditures (Actual and Planned)**

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	13,885	50,000	96,115	0	160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,885</b>	<b>50,000</b>	<b>96,115</b>	<b>0</b>	<b>160,000</b>

## TITUS SPARROW PARK

**Project Mission**

Improve the playground, tennis and basketball courts.

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

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

**Authorizations**

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,980,000	0	1,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>

**Expenditures (Actual and Planned)**

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	0	1,980,000	1,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,980,000</b>	<b>1,980,000</b>

# Parks & Recreation Department Project Profiles

## TITUS SPARROW PARK PATHWAYS

### Project Mission

Pathway improvements.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	70,000	0	120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>	<b>0</b>	<b>120,000</b>

## TREE CANOPY ASSESSMENT

### Project Mission

Update the City's Tree Canopy Assessment to inform targets and priorities for canopy expansion.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	85,000	0	0	85,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	85,000	0	85,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

# 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	FY17	Future	Non Capital Fund	Total
City Capital	1,325,000	316,000	1,333,419	0	2,974,419
Grants/Other	295,000	0	0	0	295,000
<b>Total</b>	<b>1,620,000</b>	<b>316,000</b>	<b>1,333,419</b>	<b>0</b>	<b>3,269,419</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	700,419	453,000	316,000	1,505,000	2,974,419
Grants/Other	221,960	73,040	0	0	295,000
<b>Total</b>	<b>922,379</b>	<b>526,040</b>	<b>316,000</b>	<b>1,505,000</b>	<b>3,269,419</b>

## 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	FY17	Future	Non Capital Fund	Total
City Capital	1,500,000	200,000	361,544	0	2,061,544
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>200,000</b>	<b>361,544</b>	<b>0</b>	<b>2,061,544</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,061,544	200,000	200,000	600,000	2,061,544
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,061,544</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>	<b>2,061,544</b>

# Parks & Recreation Department Project Profiles

## WINTHROP SQUARE III

### **Project Mission**

Landscape area and install new perimeter fencing.

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

**Location**, Charlestown **Operating Impact**, No

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	814,630	0	0	0	814,630
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>814,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>814,630</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	26,830	600,000	187,800	0	814,630
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>26,830</b>	<b>600,000</b>	<b>187,800</b>	<b>0</b>	<b>814,630</b>