

Environment, Energy & Open Space

- Environment, Energy & Open Space321
 - Environment Department.....323
 - Environment329
 - Office of Food Justice341
 - Food Justice.....346
 - Office of Historic Preservation.....349
 - Landmarks355
 - Parks & Recreation Department..... 357
 - Parks & Recreation Administration364
 - Parks Operations365
 - Citywide Recreation.....366
 - Parks Design & Construction 367
 - Animal Care & Control.....368
 - Cemetery369
 - Urban Forestry370

Environment, Energy & Open Space

Reverend Mariama Hammond-White, *Chief of Environment and Energy*

Cabinet Mission

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

| Operating Budget | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Environment Department | 3,212,339 | 3,137,680 | 4,988,611 | 3,806,589 |
| Office of Food Justice | 0 | 0 | 0 | 1,358,360 |
| Office of Historic Preservation | 0 | 0 | 0 | 1,296,332 |
| Parks & Recreation Department | 26,404,323 | 25,551,733 | 28,735,982 | 31,246,106 |
| Total | 29,616,662 | 28,689,413 | 33,724,593 | 37,707,387 |

| Capital Budget Expenditures | Actual '20 | Actual '21 | Estimated '22 | Projected '23 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Environment Department | 7,685,272 | 11,823,065 | 20,300,000 | 19,750,000 |
| Parks & Recreation Department | 30,451,531 | 26,848,976 | 41,394,351 | 53,940,000 |
| Total | 38,136,804 | 38,672,041 | 61,694,351 | 73,690,000 |

| External Funds Expenditures | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|---------------------------------|------------------|------------------|------------------|------------------|
| Environment Department | 900,741 | 590,312 | 1,569,718 | 1,808,892 |
| Office of Food Justice | 0 | 0 | 0 | 334,809 |
| Office of Historic Preservation | 0 | 0 | 0 | 308,400 |
| Parks & Recreation Department | 7,212,467 | 7,637,423 | 5,585,712 | 3,811,978 |
| Total | 8,113,208 | 8,227,735 | 7,155,430 | 6,264,079 |

Environment Department Operating Budget

Alison Brizius, Commissioner, Appropriation 303000

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, climate and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources. *In FY23, the Office of Historic Preservation moved out of the Environment Department, becoming its own department in the Environment, Energy, & Open Space Cabinet.

Selected Performance Goals

Environment

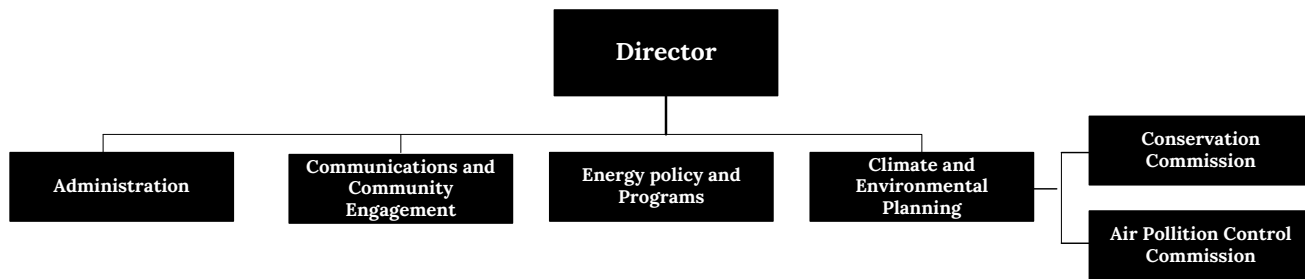
- Engage Community.
- Increase sustainability.
- To protect environmental quality and resources.

| Operating Budget | Program Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|------------------|--------------|------------------|------------------|------------------|------------------|
| | Environment | 3,212,339 | 3,137,680 | 4,988,611 | 3,806,589 |
| | Total | 3,212,339 | 3,137,680 | 4,988,611 | 3,806,589 |

| External Funds Budget | Fund Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|-----------------------|--|------------------|------------------|------------------|------------------|
| | Archeology Fund | 6,881 | 0 | 0 | 0 |
| | BARR/Climate Ready Boston | 0 | 116,910 | 312,595 | 331,652 |
| | BARR/Smart Utilities Policy | 30,250 | 0 | 0 | 7,000 |
| | Boston Pollution Abatement Fund | 324,261 | 210,466 | 236,680 | 734,164 |
| | Climate Action Plan Grant/ BARR Foundation | 829 | 7,383 | 0 | 8,114 |
| | Climate Preparedness Grant | 100,249 | 39,887 | 0 | 5,087 |
| | Community Choice Electricity | 0 | 0 | 0 | 161,240 |
| | Community Outreach Program | 0 | 0 | 0 | 5,000 |
| | Conservation Commission | 0 | 0 | 50,000 | 50,000 |
| | DEP Sustainable Materials | 0 | 0 | 60,000 | 0 |
| | Greenovate Fellowships | 0 | 10,275 | 0 | 0 |
| | Highland Park Study Report/MHC | 25,000 | 0 | 0 | 0 |
| | Humanities Collections & Reference Resources | 186,303 | 99,281 | 280,373 | 0 |
| | Moon Island Project | 0 | 0 | 200,000 | 200,000 |
| | Municipal Waterway | 100,738 | 59,609 | 0 | 70,000 |
| | MVP Heat Resilience Study | 0 | 0 | 280,070 | 11,635 |
| | National Register Nomination | 18,800 | 0 | 0 | 0 |
| | Renew Boston | 7,430 | 0 | 0 | 75,000 |
| | Solar Renewable Energy Certificates | 100,000 | 46,501 | 150,000 | 150,000 |
| | Total | 900,741 | 590,312 | 1,569,718 | 1,808,892 |

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,139,826 | 2,436,307 | 2,903,178 | 2,534,392 |
| Non Personnel | 1,072,513 | 701,373 | 2,085,433 | 1,272,197 |
| Total | 3,212,339 | 3,137,680 | 4,988,611 | 3,806,589 |

Environment Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|---------------------------------------|------------------|------------------|--------------------|------------------|-------------------|
| 51000 Permanent Employees | 2,139,826 | 2,436,307 | 2,903,178 | 2,534,392 | -368,786 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 2,139,826 | 2,436,307 | 2,903,178 | 2,534,392 | -368,786 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 8,711 | 12,010 | 7,700 | 7,700 | 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 | 2,189 | 2,308 | 1,000 | 1,000 | 0 |
| 52800 Transportation of Persons | 5,157 | -1,623 | 0 | 0 | 0 |
| 52900 Contracted Services | 1,006,093 | 668,128 | 2,043,333 | 749,097 | -1,294,236 |
| Total Contractual Services | 1,022,150 | 680,823 | 2,052,033 | 757,797 | -1,294,236 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 6,343 | 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 | 28,834 | 15,663 | 27,000 | 8,000 | -19,000 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 3,334 | 0 | 2,000 | 2,000 | 0 |
| Total Supplies & Materials | 38,511 | 15,663 | 29,000 | 10,000 | -19,000 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 1,679 | 4,887 | 4,400 | 4,400 | 0 |
| Total Current Chgs & Oblig | 1,679 | 4,887 | 4,400 | 4,400 | 0 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 | 10,173 | 0 | 0 | 0 | 0 |
| Total Equipment | 10,173 | 0 | 0 | 0 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 0 | 0 | 0 | 500,000 | 500,000 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 500,000 | 500,000 |
| Grand Total | 3,212,339 | 3,137,680 | 4,988,611 | 3,806,589 | -1,182,022 |

Department Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary |
|-----------------------------------|------------|-------|----------|-------------|---------------------------------|------------|-------|-----------|------------------|
| Ad Asst | MYO | 04 | 1.00 | 41,365 | Dir CCE | MYO | 14 | 1.00 | 103,526 |
| Admin Asst III | MYO | 08 | 4.00 | 293,698 | Dir of Administration & Finance | MYO | 09 | 1.00 | 67,132 |
| Admin Manager | MYO | 09 | 1.00 | 77,605 | Dir of Recycling Programs | EXM | 09 | 1.00 | 113,658 |
| Chief of Environment & Energy | CDH | NG | 1.00 | 150,412 | Environmental Asst | MYO | 08 | 3.00 | 222,778 |
| Chief of Staff/Executive Asst | MYO | 14 | 1.00 | 109,875 | Exec Dir, Bos Con Comm Fld Mng | MYO | 09 | 1.00 | 73,350 |
| Commissioner | CDH | NG | 1.00 | 135,371 | Finance Manager, Energy | MYO | 13 | 1.00 | 113,686 |
| Conservation Assistant | MYO | 05 | 1.00 | 61,995 | Spec Asst IV | MYO | 14 | 2.00 | 226,475 |
| Conservation Assistant | MYO | 06 | 1.00 | 50,631 | Special Asst II | MYO | 11 | 2.00 | 187,235 |
| Dep Dir of Climate & Env Planning | MYO | 12 | 1.00 | 94,880 | Staff Assistant II | MYO | 06 | 1.00 | 50,631 |
| | | | | | Zero Waste Coordinator | MYO | 08 | 1.00 | 61,483 |
| | | | | | Total | | | 26 | 2,235,788 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 359,347 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -60,743 |
| | | | | | FY23 Total Request | | | | 2,534,392 |

External Funds History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 339,484 | 340,023 | 602,180 | 590,620 | -11,560 |
| 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 | 20,267 | 20,543 | 24,691 | 0 | -24,691 |
| 51500 Pension & Annuity | 14,210 | 17,316 | 18,947 | 0 | -18,947 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 17,633 | 16,724 | 42,104 | 0 | -42,104 |
| 51900 Medicare | 1,981 | 2,458 | 3,228 | 0 | -3,228 |
| Total Personnel Services | 393,575 | 397,064 | 691,150 | 590,620 | -100,530 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52300 Contracted Educational Services | 0 | 500 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 100,000 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | -25 | -150 | 0 | 0 | 0 |
| 52900 Contracted Services | 406,841 | 188,651 | 840,577 | 1,218,272 | 377,695 |
| Total Contractual Services | 506,816 | 189,001 | 840,577 | 1,218,272 | 377,695 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 1,724 | 12,280 | 0 | -12,280 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 2,523 | 25,711 | 0 | -25,711 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 4,247 | 37,991 | 0 | -37,991 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 |
| 54900 Other Current Charges | 350 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 350 | 0 | 0 | 0 | 0 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 900,742 | 590,312 | 1,569,719 | 1,808,892 | 239,174 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary |
|----------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|----------------|
| Administrative Asst | MYO | 06 | 1.00 | 53,609 | Prin Admin Asst | MYO | 08 | 1.00 | 80,620 |
| Carbon Neutrality Prog Mgr | MYO | 11 | 1.00 | 93,938 | Prj Manager | MYO | 08 | 3.00 | 200,836 |
| Environmental Asst | MYO | 08 | 1.00 | 61,483 | Spec Asst IV | MYO | 14 | 1.00 | 100,135 |
| | | | | | Spec Asst | MYN | NG | 2.00 | |
| | | | | | Total | | | 10 | 590,620 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY23 Total Adopted | | | | 590,620 |

Program 1. Environment

Alison Brizius, 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. 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 '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,139,826 | 2,436,307 | 2,903,178 | 2,534,392 |
| Non Personnel | 1,072,513 | 701,373 | 2,085,433 | 1,272,197 |
| Total | 3,212,339 | 3,137,680 | 4,988,611 | 3,806,589 |

Performance

Goal: Engage Community

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|--|------------|------------|---------------|------------|
| # of social media followers (multiple platforms) | 41,152 | 43,183 | 49,206 | 24,000 |

Goal: Increase sustainability

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|--|------------|------------|---------------|------------|
| Average LEED rating level of new buildings (building permit stage) | 3 | 3 | 3 | 3 |

Goal: Reduce GHG Emissions. Boston is committed to reducing its emissions of greenhouse gases that contribute to global climate change. We have community-wide goals of reducing our emissions by 25% by 2020, 50% by 2030, and achieving carbon neutrality by 2050. We are also committed to reducing our municipal emissions (those from local government operations) by 25% by 2020, 60% by 2030, and achieving carbon neutrality by 2050. We have already achieved our 2020 goal for municipal emissions. Due to delays in data availability, final emissions data is not available until up to 2 years after the end of a given calendar year. For further reporting information:

<https://www.boston.gov/departments/environment/bostons-carbon-emissions> **Boston's Carbon Emissions**

| Performance Measures | Actual '17 | Actual '18 | Actual '19 | Target 2030 |
|---|------------|------------|---------------|-------------|
| Annual Community GHG emissions (compared to 2005) | -21 | -19 | -21 | -50 |
| Annual municipal GHG emissions (compared to 2005) | -37 | -37 | -40 | -60 |
| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
| Municipal PV +CHP capacity | 6.1 | 5 | 3.6 | 8 |

Goal: To protect environmental quality and resources

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|--|------------|------------|---------------|------------|
| # of noise complaints | 493 | 730 | 783 | 400 |
| Average PM2.5 (particulate matter) level (micrograms/m3) | | | | |
| Ozone level (ppm) | | | | |

External Funds Projects

Archeology Fund

Project Mission

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

BARR/Smart Utilities Policy

Project Mission

The BARR/Smart Utilities grant is a one-time grant given by the BARR Foundation that will help create the City's smart utilities policy.

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.

DEP Sustainable Materials

Project Mission

The Massachusetts Department of Environmental Protection Sustainable Materials Recovery Program (SMRP) Recycling Dividends Program (RDP) granted funds for policies and programs that maximized reuse, recycling, and waste reduction.

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.

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.

Humanities Collections & Reference Resources

Project Mission

The National Endowment for the Humanities awarded a grant to digitize archaeological collections from five sites throughout the city.

Moon Island Project

Project Mission

Massachusetts Clean Energy Technology Center, an independent public instrumentality of the Commonwealth of Massachusetts, provided funding to defray the City's costs in implementing solar and energy storage options at the Moon Island safety training facility for the Boston Fire Department.

Multi-City Microgrids

Project Mission

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

Municipal Waterways Account

Project Mission

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

MVP Heat Resilience Study

Project Mission

The Massachusetts Executive Office of Energy and Environmental Affairs, through the Municipal Vulnerability Preparedness Program, will provide funding for a city-wide heat resilience planning study.

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.

National Register Nomination

Project Mission

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

Solar Renewable Energy Certificates

Project Mission

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

Environment Department Capital Budget

Overview

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

FY23 Major Initiatives

- Construction will begin on the third round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program including for the first time Boston Public School buildings.
- Construction will be completed on the second round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program. The goal of the program is to reduce carbon emissions and achieve energy savings.
- Climate Ready Streets is a continuation and expansion of Climate Ready Boston, a city-wide initiative to enhance resiliency to future sea-level rise, higher temperatures, and more intense precipitation caused by global climate change.
- The department will begin work developing an Urban Wilds Land Management Plan that will establish priorities for future capital investments in the City’s Urban Wilds.
- Improve energy management and increase efficiency in City buildings through targeted capital design processes and building assignments.

| Capital Budget Expenditures | Total Actual '20 | Total Actual '21 | Estimated '22 | Total Projected '23 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 7,685,272 | 11,823,065 | 20,300,000 | 19,750,000 |

Environment Department Project Profiles

CLIMATE READY BOSTON HARBOR STUDY

Project Mission

Support the development of a study that will examine the feasibility of measures along and within the Boston Harbor to reduce vulnerability of coastal flooding due to sea level rise caused by climate change.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| Total | 2,000,000 | 0 | 0 | 3,000,000 | 5,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|------------------|----------|------------------|
| City Capital | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,000,000 | 0 | 2,000,000 |

CLIMATE READY BOSTON PHASE 3

Project Mission

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

Managing Department, Environment Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 991,720 | 0 | 0 | 0 | 991,720 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 991,720 | 0 | 0 | 0 | 991,720 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 250,000 | 741,720 | 991,720 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 741,720 | 991,720 |

Environment Department Project Profiles

CLIMATE READY STREETS

Project Mission

Plan, design, and construct infrastructure in areas on and adjacent to public streets that reduce storm water flooding, protect residents from extreme heat, and improve air quality. Program will target transit corridors with on-going capital projects.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 2,500,000 | 0 | 0 | 2,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 500,000 | 2,000,000 | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 2,000,000 | 2,500,000 |

CLIMATE RESILIENCE RESERVE

Project Mission

Reserve for climate resilient capital investments.

Managing Department, Environment Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|----------|------------------|------------------|
| City Capital | 5,000,000 | 3,000,000 | 0 | 0 | 8,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 5,000,000 | 3,000,000 | 0 | 0 | 8,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|----------|------------------|------------------|------------------|
| City Capital | 624,871 | 0 | 1,500,000 | 5,875,129 | 8,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 624,871 | 0 | 1,500,000 | 5,875,129 | 8,000,000 |

Environment Department Project Profiles

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

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

Managing Department, Environment Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------------|------------------|----------------|
| City Capital | 325,000 | 0 | 175,000 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 325,000 | 0 | 175,000 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|----------|----------------|----------------|----------------|
| City Capital | 101,990 | 0 | 150,000 | 248,010 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 101,990 | 0 | 150,000 | 248,010 | 500,000 |

EXTERIOR LIGHTING ENERGY PERFORMANCE

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

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

Location, Citywide **Operating Impact,** Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|----------|------------------|-------------------|
| City Capital | 4,000,000 | 6,000,000 | 0 | 0 | 10,000,000 |
| Grants/Other | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| Total | 4,000,000 | 7,200,000 | 0 | 0 | 11,200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|-------------------|-------------------|
| City Capital | 0 | 0 | 250,000 | 9,750,000 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 1,200,000 | 1,200,000 |
| Total | 0 | 0 | 250,000 | 10,950,000 | 11,200,000 |

Environment Department Project Profiles

MATTAHUNT WOODS PRESERVATION

Project Mission

Clean up debris, manage invasive species, and build trails to restore wetland habitat and create usable open space.

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

Location, Mattapan **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 750,000 | 0 | 0 | 0 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 750,000 | 0 | 0 | 0 | 750,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 375,000 | 375,000 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 375,000 | 375,000 | 750,000 |

MOON ISLAND ENERGY STORAGE

Project Mission

Design and installation of a photovoltaic array and battery storage unit on Moon Island to support regional fire prevention training curriculum.

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

Location, Harbor Islands **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 250,000 | 0 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 588,080 | 588,080 |
| Total | 250,000 | 0 | 0 | 588,080 | 838,080 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 125,000 | 125,000 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 125,000 | 125,000 | 250,000 |

Environment Department Project Profiles

RENEW BOSTON TRUST PHASE 2

Project Mission

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

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

Location, Citywide **Operating Impact**, Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 20,926,000 | 0 | 0 | 0 | 20,926,000 |
| Grants/Other | 415,159 | 0 | 0 | 0 | 415,159 |
| Total | 21,341,159 | 0 | 0 | 0 | 21,341,159 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|-------------------|------------------|------------------|----------------|-------------------|
| City Capital | 10,358,968 | 6,141,032 | 3,500,000 | 926,000 | 20,926,000 |
| Grants/Other | 189,854 | 225,305 | 0 | 0 | 415,159 |
| Total | 10,548,822 | 6,366,337 | 3,500,000 | 926,000 | 21,341,159 |

RENEW BOSTON TRUST PHASE 3

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**, In Design

Location, Citywide **Operating Impact**, Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|-------------------|-------------------|-------------------|------------------|-------------------|
| City Capital | 20,000,000 | 45,000,000 | 0 | 0 | 65,000,000 |
| Grants/Other | 0 | 0 | 13,000,000 | 0 | 13,000,000 |
| Total | 20,000,000 | 45,000,000 | 13,000,000 | 0 | 78,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|-------------------|-------------------|-------------------|
| City Capital | 0 | 0 | 9,000,000 | 56,000,000 | 65,000,000 |
| Grants/Other | 0 | 0 | 2,000,000 | 11,000,000 | 13,000,000 |
| Total | 0 | 0 | 11,000,000 | 67,000,000 | 78,000,000 |

Environment Department Project Profiles

URBAN WILDS LAND MANAGEMENT PLAN

Project Mission

Develop an Urban Wilds conservation and land management plan to establish criteria to prioritize future capital renovations, land acquisition, and management priorities for existing properties.

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

Location, Citywide **Operating Impact**, No

| Authorizations | | | | | |
|----------------|----------|----------------|----------|------------------|----------------|
| Source | Existing | FY23 | Future | Non Capital Fund | Total |
| City Capital | 0 | 350,000 | 0 | 0 | 350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 350,000 | 0 | 0 | 350,000 |

| Expenditures (Actual and Planned) | | | | | |
|-----------------------------------|--------------|----------|----------------|----------------|----------------|
| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
| City Capital | 0 | 0 | 100,000 | 250,000 | 350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 250,000 | 350,000 |

Office of Food Justice Operating Budget

Aliza Wasserman, Director Appropriation 420000

Department Mission

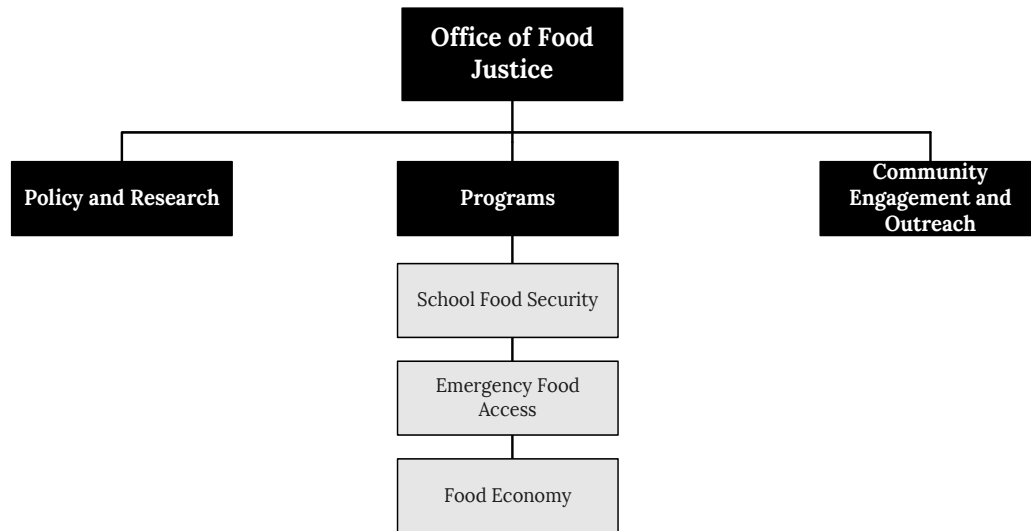
The mission of the Mayor's Office of Food Justice is to build a food system that is equitable, resilient, sustainable, and just. In pursuit of this mission, OFJ will work to expand equitable access to nutritious food with respect to affordability, physical accessibility, and cultural connectedness; support Boston's food economy; and promote environmentally sustainable and resilient food production.

| Operating Budget | Program Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|------------------|--------------|------------------|------------------|------------------|------------------|
| | Food Justice | 0 | 0 | 0 | 1,358,360 |
| | Total | 0 | 0 | 0 | 1,358,360 |

| External Funds Budget | Fund Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|-----------------------|----------------------|------------------|------------------|------------------|------------------|
| | Double Up Food Bucks | | | | 117,294 |
| | Can Share | 0 | 0 | 0 | 167,513 |
| | Share Our Strength | 0 | 0 | 0 | 50,000 |
| | Total | 0 | 0 | 0 | 334,809 |

| Operating Budget | | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|------------------|--------------------|------------|------------|------------|------------------|
| | Personnel Services | 0 | 0 | 0 | 443,210 |
| | Non Personnel | 0 | 0 | 0 | 915,150 |
| | Total | 0 | 0 | 0 | 1,358,360 |

Office of Food Justice Operating Budget



Description of Services

OFJ connects residents and community partners to a variety of programs to meet residents' food needs in the places that work best for them. Current programs focus on increasing participation in subsidized meal programs for youth 18 and younger; increasing buying power and supporting locally owned corner stores and local farmers; and connecting residents to food resources. OFJ also will work to support Boston's food economy overall and promote environmentally sustainable and resilient food production.

Department History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 443,210 | 443,210 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 0 | 0 | 443,210 | 443,210 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 0 | 0 | 0 | 1,000 | 1,000 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 0 | 0 | 0 | 912,000 | 912,000 |
| Total Contractual Services | 0 | 0 | 0 | 913,000 | 913,000 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 500 | 500 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 1,500 | 1,500 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 2,000 | 2,000 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 150 | 150 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 150 | 150 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 1,358,360 | 1,358,360 |

Department Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary | |
|---------------------------|------------|-------|----------|-------------|--------------------|------------|-------|----------|----------------|----------------|
| Administrative Asst | MYO | 06 | 1.00 | 50,631 | Staff Assistant II | MYO | 06 | 2.00 | 135,365 | |
| Dir of Food Initiative | EXM | NG | 1.00 | 105,288 | Staff Asst | MYO | 05 | 1.00 | 45,660 | |
| Total | | | | | | | | | 5 | 336,944 |
| Adjustments | | | | | | | | | | |
| Differential Payments | | | | | | | | | 0 | |
| Other | | | | | | | | | 106,266 | |
| Chargebacks | | | | | | | | | 0 | |
| Salary Savings | | | | | | | | | 0 | |
| FY23 Total Request | | | | | | | | | 443,210 | |

External Funds History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 50,000 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 0 | 0 | 0 | 0 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 0 | 0 | 0 | 284,809 | 284,809 |
| Total Contractual Services | 0 | 0 | 0 | 284,809 | 284,809 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 334,809 | 334,809 |

Program 1. Food Justice

Aliza Wasserman, Organization 420100

Program Description

The Office of Food Justice supports several ongoing programs, including: Boston Eats, BOSFoodLove; Farmers Markets; Double up Food Bucks; Emergency Food Access and a robust Community Engagement program which connects residents to food resources as well as invests in community empowerment. These programs serve a broad range of residents in support of the department mission.

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------|------------|------------|------------------|
| Personnel Services | 0 | 0 | 0 | 443,210 |
| Non Personnel | 0 | 0 | 0 | 915,150 |
| Total | 0 | 0 | 0 | 1,358,360 |

External Funds Projects

Can Share

Project Mission

Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

Double Up Food Bucks

Project Mission

Double Up Boston Food Bucks Pilot Program will increase the buying power of SNAP recipients to buy fresh food and vegetables, by expanding SNAP-matching programs to locally-owned, brick-and-mortar food retailers. OFA is participating in a multi-state USDA Food Insecurity Nutrition Incentive (FINI) application led by Fair Food Network (FFN). Fair Food Network, is a non-profit in Minnesota that pioneers solutions that support farmers strengthen local economies, and increase access to healthy food, specifically in underserved communities. Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

Share our Strength

Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding food security to students in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger through increased participation in federal child nutrition programs and create awareness of how students and families can access these programs. This grant is expected to conclude in FY23.

Office of Historic Preservation Operating Budget

Vacant, Director, Appropriation 421000

Department Mission

To protect the beauty of the city of Boston and improve the quality of its environment through identification, recognition, conservation, maintenance and enhancement of areas, sites, structures and fixtures which constitute or reflect distinctive features of the political, economic, social, cultural or architectural history of the city. *Prior to FY23, the Office of Historic Preservation was in the Environment Department.

Selected Performance Goals

Landmarks

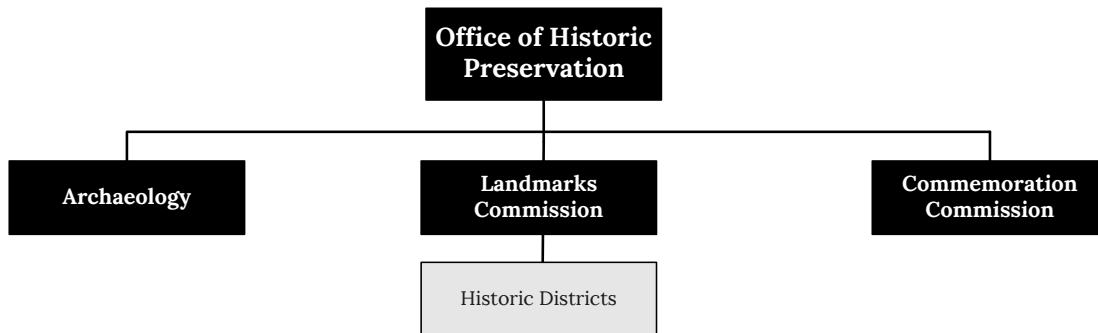
- Protect historic resources.

| Operating Budget | Program Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|------------------|--------------|------------------|------------------|------------------|------------------|
| | Landmarks | 0 | 0 | 0 | 1,296,332 |
| | Total | 0 | 0 | 0 | 1,296,332 |

| External Funds | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|-------------------------------|------------|------------|------------|----------------|
| Archaeology Fund | 0 | 0 | 0 | 3,000 |
| Digitizing Hidden Collections | 0 | 0 | 0 | 190,000 |
| Museums for America Project | 0 | 0 | 0 | 80,400 |
| National Register Nomination | 0 | 0 | 0 | 35,000 |
| Total | 0 | 0 | 0 | 308,400 |

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------|------------|------------|------------------|
| Personnel Services | 0 | 0 | 0 | 1,094,815 |
| Non Personnel | 0 | 0 | 0 | 201,517 |
| Total | 0 | 0 | 0 | 1,296,332 |

Office of Historic Preservation Operating Budget



Description of Services

The Office of Historic Preservation (OHP) protects the historic, cultural, architectural, and archaeological resources that make Boston unique. The office promotes preservation through the creation of local historic districts and local individual landmarks. The OHP, through the Boston Landmarks Commission and the historic district commissions, oversees a design review process for exterior alterations to historic landmarks and properties within historic districts.

Department History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 1,094,815 | 1,094,815 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 0 | 0 | 1,094,815 | 1,094,815 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 0 | 0 | 0 | 182,517 | 182,517 |
| Total Contractual Services | 0 | 0 | 0 | 182,517 | 182,517 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 19,000 | 19,000 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 19,000 | 19,000 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 1,296,332 | 1,296,332 |

Department Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary | |
|----------------------------|------------|-------|----------|-------------|-----------------------------|------------|-------|----------|-------------|------------------|
| Archaeologist | MYO | 12 | 1.00 | 92,023 | Preservation Assistant | MYO | 06 | 1.00 | 50,631 | |
| Archaeology Laboratory Mgr | MYO | 09 | 1.00 | 75,351 | Preservation Planner | MYO | 06 | 1.00 | 67,108 | |
| Architect | MYO | 09 | 1.00 | 86,785 | Preservation Planner | MYO | 09 | 1.00 | 67,132 | |
| Asst Survey Director | MYO | 08 | 1.00 | 75,351 | Senior Preservation Planner | MYO | 10 | 1.00 | 81,969 | |
| Dir of Design Review | MYO | 12 | 1.00 | 103,699 | Spec Asst IV | MYO | 14 | 1.00 | 117,199 | |
| | | | | | Total | | | | 10 | 817,248 |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | | 0 |
| | | | | | Other | | | | | 277,567 |
| | | | | | Chargebacks | | | | | 0 |
| | | | | | Salary Savings | | | | | 0 |
| | | | | | FY23 Total Request | | | | | 1,094,815 |

External Funds History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 133,702 | 133,702 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 0 | 0 | 133,702 | 133,702 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 0 | 0 | 0 | 174,698 | 0 |
| Total Contractual Services | 0 | 0 | 0 | 174,698 | 0 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 308,400 | 308,400 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary |
|-------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| | | | | | Archaeologist I | MYO | 08 | 2.00 | 133,702 |
| | | | | | Total | | | 2 | 133,702 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY23 Total Request | | | | 133,702 |

Program 1. Landmarks

Vacant, Manager, Organization 421100

Program Description

The Office of Historic Preservation performs a wide range of historic preservation and cultural resource management functions through the Archaeology program, the Boston Landmarks Commission, and the historic district commissions.

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------|------------|------------|------------------|
| Personnel Services | 0 | 0 | 0 | 1,094,815 |
| Non Personnel | 0 | 0 | 0 | 201,517 |
| Total | 0 | 0 | 0 | 1,296,332 |

Performance

Goal: Protect historic resources

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|------------------------------------|------------|------------|---------------|------------|
| # of preservation violations | 67 | 76 | 56 | 40 |
| # of protected buildings and sites | 103 | 103 | 104 | 114 |
| % of approved hearing items | 87.4% | 88% | 95% | 97% |

External Funds Projects

Archeology Fund

Project Mission

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

National Register Nomination

Project Mission

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

Parks & Recreation Department Operating Budget

Ryan Woods, Commissioner, Appropriation 300000

Department Mission

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

Selected Performance Goals

Parks & Recreation Administration

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

Parks Operations

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

Parks Design & Construction

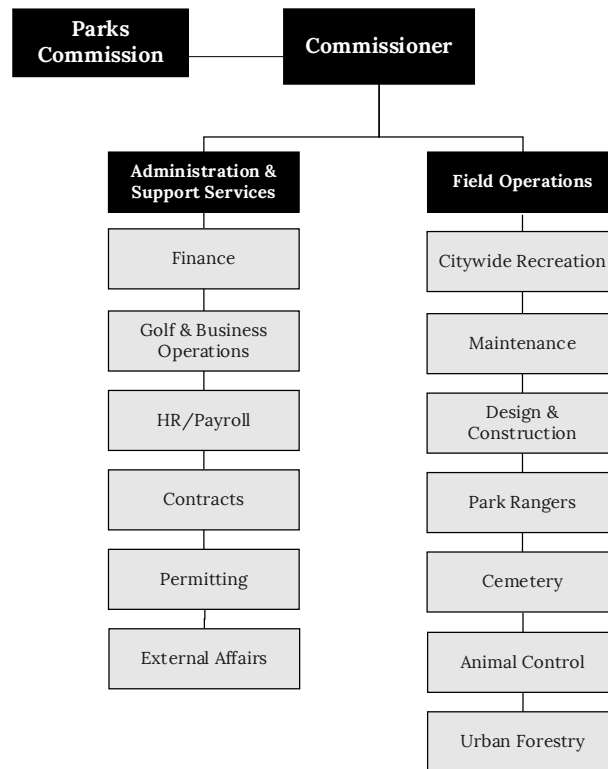
- Efficiently managing public resources. Consistent with the Parks First agenda: Access, Equity and Excellence.

| Operating Budget | Program Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|
| | Administration | 3,320,956 | 3,433,362 | 3,739,839 | 3,521,932 |
| | Operations | 16,398,891 | 16,048,802 | 17,116,270 | 16,483,090 |
| | Citywide Recreation | 998,322 | 961,333 | 1,369,131 | 1,377,829 |
| | Design & Construction | 4,461,528 | 4,002,396 | 2,286,403 | 2,170,373 |
| | Animal Care & Control | 1,224,626 | 1,105,840 | 1,600,310 | 1,660,209 |
| | Cemetery | 2,349,290 | 2,555,155 | 2,624,029 | 2,662,418 |
| | Urban Forestry | 0 | 0 | 0 | 3,370,256 |
| | Total | 28,753,617 | 28,106,886 | 28,735,982 | 31,246,106 |

| External Funds Budget | Fund Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|-----------------------|------------------------------------|------------------|------------------|------------------|------------------|
| | Animal-Control-Fund | 0 | 102,500 | 0 | 0 |
| | Choice Neighborhood Implementation | 0 | 987,438 | 0 | 0 |
| | Fund for Parks and Recreation | 5,677,347 | 5,084,562 | 4,035,001 | 3,108,978 |
| | George W. Parkman Trust Fund | 1,304,697 | 1,404,742 | 1,300,000 | 450,000 |
| | Park Floodlighting Fees | 192,391 | 20,793 | 220,000 | 220,000 |
| | The Ryder Cup Trust Fund | 38,032 | 37,384 | 30,711 | 33,000 |
| | Total | 7,212,467 | 7,637,419 | 5,585,712 | 3,811,978 |

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 16,806,302 | 16,116,534 | 17,542,420 | 18,703,008 |
| Non Personnel | 11,947,315 | 11,990,352 | 11,193,562 | 12,543,098 |
| Total | 28,753,617 | 28,106,886 | 28,735,982 | 31,246,106 |

Parks & Recreation Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| 51000 Permanent Employees | 14,503,813 | 13,493,860 | 15,438,719 | 16,599,308 | 1,160,589 |
| 51100 Emergency Employees | 336,402 | 289,460 | 737,100 | 737,100 | 0 |
| 51200 Overtime | 1,740,512 | 2,097,075 | 1,156,600 | 1,156,600 | 0 |
| 51600 Unemployment Compensation | 59,777 | 75,000 | 75,000 | 75,000 | 0 |
| 51700 Workers' Compensation | 165,796 | 161,139 | 135,000 | 135,000 | 0 |
| Total Personnel Services | 16,806,300 | 16,116,534 | 17,542,419 | 18,703,008 | 1,160,589 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 228,099 | 217,407 | 288,197 | 290,117 | 1,920 |
| 52200 Utilities | 2,410,769 | 2,544,189 | 1,640,167 | 2,145,604 | 505,437 |
| 52400 Snow Removal | 54,475 | 52,336 | 66,500 | 66,500 | 0 |
| 52500 Garbage/Waste Removal | 225,171 | 299,970 | 385,628 | 457,885 | 72,257 |
| 52600 Repairs Buildings & Structures | 276,796 | 331,502 | 393,021 | 396,021 | 3,000 |
| 52700 Repairs & Service of Equipment | 671,308 | 744,970 | 593,290 | 593,290 | 0 |
| 52800 Transportation of Persons | 14,184 | 9,575 | 15,685 | 15,685 | 0 |
| 52900 Contracted Services | 3,731,054 | 3,132,370 | 2,448,067 | 2,585,067 | 137,000 |
| Total Contractual Services | 7,611,856 | 7,332,319 | 5,830,555 | 6,550,169 | 719,614 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 248,895 | 251,327 | 269,586 | 335,782 | 66,196 |
| 53200 Food Supplies | 0 | 0 | 3,000 | 3,000 | 0 |
| 53400 Custodial Supplies | 125,863 | 41,223 | 78,619 | 78,619 | 0 |
| 53500 Med, Dental, & Hosp Supply | 564 | 430 | 1,000 | 1,000 | 0 |
| 53600 Office Supplies and Materials | 20,025 | 9,796 | 22,000 | 22,000 | 0 |
| 53700 Clothing Allowance | 39,750 | 39,750 | 44,250 | 44,250 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 608,058 | 618,751 | 594,180 | 657,380 | 63,200 |
| Total Supplies & Materials | 1,043,155 | 961,277 | 1,012,635 | 1,142,031 | 129,396 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 74,480 | 48,306 | 67,000 | 67,000 | 0 |
| 54400 Legal Liabilities | 42,000 | 28,987 | 42,700 | 37,800 | -4,900 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 422,070 | 564,533 | 715,236 | 620,878 | -94,358 |
| Total Current Chgs & Oblig | 538,550 | 641,826 | 824,936 | 725,678 | -99,258 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 828,480 | 880,882 | 1,312,669 | 1,412,453 | 99,784 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 177,712 | 218,505 | 51,500 | 51,500 | 0 |
| Total Equipment | 1,006,192 | 1,099,387 | 1,364,169 | 1,463,953 | 99,784 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 69,679 | 77,804 | 90,000 | 90,000 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 1,677,881 | 1,877,741 | 2,071,268 | 2,571,268 | 500,000 |
| Total Other | 1,747,560 | 1,955,545 | 2,161,268 | 2,661,268 | 500,000 |
| Grand Total | 28,753,617 | 28,106,886 | 28,735,982 | 31,246,106 | 2,510,124 |

Department Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary |
|--------------------------------|------------|-------|----------|-------------|-------------------------------------|------------|-------|-------------------|-------------------|
| Ad_Asst | MYO | 04 | 1.00 | 55,385 | HeadStorekeeperII(PksMaintDiv) | AFE | 15 | 1.00 | 50,654 |
| Admin Asst (Parks/Finance) | AFE | 18 | 2.00 | 138,296 | Hvy Mtr Equip Oper & Lbr (P&R) | AFE | 10L | 8.00 | 379,814 |
| Admin Secretary | AFE | 14 | 4.00 | 250,940 | HvyMtrEquipReprprs(HMER/Parks) | AFE | 13 | 3.00 | 160,838 |
| Administrative_Assistant | AFE | 15 | 3.00 | 192,142 | Laborer (Park) | AFE | 06L | 23.00 | 884,841 |
| Administrative_Assistant | AFG | 15 | 1.00 | 70,744 | Landscape Designer | SE1 | 10 | 1.00 | 131,820 |
| Animal Room Attendant | AFL | 09 | 4.00 | 154,405 | Maint Mech (Carpenter) | AFE | 12L | 2.00 | 105,349 |
| Asst Electrical Engineer | AFJ | 18A | 1.00 | 96,818 | Maint Mech (Painter) | AFE | 12L | 2.00 | 113,729 |
| Board Secretary | EXM | 10 | 1.00 | 122,950 | Maint Mech (Plumber) | AFE | 12L | 1.00 | 56,728 |
| Cemetery Foreperson | AFG | 13 | 3.00 | 177,172 | Maint Mech (Welder) | AFE | 12L | 1.00 | 43,299 |
| Chief Engineer (P&R) | SE1 | 11 | 1.00 | 119,340 | Maint Mech Foreman (Welder) | AFE | 15A | 1.00 | 69,310 |
| Commissioner (P&R) | CDH | NG | 1.00 | 135,371 | Maint Mech Frprs (Carpenter) | AFG | 15A | 1.00 | 69,484 |
| Community Relations Spec (P&R) | SE1 | 05 | 2.00 | 173,384 | Maint Mech Frprs (Painter) | AFG | 15A | 1.00 | 74,391 |
| Contract Manager | SE1 | 07 | 1.00 | 81,837 | Maint Mech Frprs (Plumber) | AFG | 15A | 1.00 | 74,391 |
| Dir - Operations | EXM | 11 | 1.00 | 130,493 | Maint Mech Helper | AFE | 08L | 1.00 | 47,790 |
| Dir Human Resources (Parks) | EXM | 10 | 1.00 | 108,692 | MaintMechaFrprs(Machi/Parks) | AFG | 16A | 1.00 | 81,486 |
| Dir of Animal Control (ISD) | EXM | 10 | 1.00 | 107,931 | MotorEquipOper&Lbr (P&R) | AFE | 07L | 14.00 | 580,832 |
| Dir of Finance & Procurement | EXM | 10 | 1.00 | 111,736 | Park Keeper | AFE | 08L | 12.00 | 542,207 |
| Dir Recreation Programming | EXM | 08 | 1.00 | 122,950 | Park Maint Foreprs | AFE | 13 | 2.00 | 117,928 |
| Dir, Administration & Finance | EXM | 11 | 1.00 | 130,493 | Park Maint Foreprs | AFG | 13 | 19.00 | 1,082,904 |
| Dog Offcr(Sr Animal Cntl Ofcr) | AFL | 17A | 1.00 | 76,717 | Park Ranger I | BPR | 01 | 13.00 | 507,265 |
| Dog Offcr(Supv/Anim Cntl Ofcr) | AFL | 17A | 1.00 | 86,889 | Park Ranger II | BPR | 02 | 3.00 | 163,870 |
| Dog Officer (Animal Control) | AFL | 14A | 7.00 | 443,905 | Park Ranger III | BPR | 03 | 2.00 | 144,296 |
| Exec Asst (CC) | SE1 | 06 | 4.00 | 332,813 | Prin Admin Analyst (Aud) | SE1 | 07 | 1.00 | 103,808 |
| Exec Asst (Parks&Rec) | SE1 | 05 | 3.00 | 236,449 | Prin Admin Asst (P&R) | SE1 | 06 | 8.00 | 755,781 |
| Exec Sec (CommOffice) | EXM | 04 | 1.00 | 73,601 | Prin Clerk & Typist | AFE | 09 | 1.00 | 35,589 |
| Exec Sec (P&R) | SE1 | 08 | 4.00 | 443,135 | Prin Research Analyst | SE1 | 06 | 1.00 | 80,780 |
| Exec Sec (P&R) Cemeteries | SE1 | 08 | 1.00 | 113,456 | Prin_Admin_Assistant | SE1 | 08 | 5.00 | 517,598 |
| Fleet Manager | SE1 | 07 | 1.00 | 105,716 | Recreation Rscr Dvlpmnt Mangr | SE1 | 06 | 1.00 | 63,088 |
| Gardener | AFE | 11L | 13.00 | 618,667 | Res_Analyst | AFE | 14 | 1.00 | 62,424 |
| Gardener Foreperson | AFG | 14 | 5.00 | 302,027 | Research Analyst (P&R) | AFE | 16 | 1.00 | 54,786 |
| Gen Maint Mech Frprs | AFG | 16A | 1.00 | 56,978 | Senior_Admin_Asst | SE1 | 07 | 1.00 | 103,808 |
| Gen Park Maint Frprs | AFG | 16A | 7.00 | 560,285 | Spec Asst | EXM | 07 | 1.00 | 96,823 |
| Gen Sup Pk Maint (Cemetery) | SE1 | 10 | 1.00 | 131,820 | Spec Hvy Meo | AFE | 11L | 4.00 | 194,880 |
| Gen Supn (Pks/Turf Maint) | SE1 | 10 | 1.00 | 130,220 | Sr Adm Anl | SE1 | 06 | 1.00 | 94,473 |
| Gen Tree Maint Frprs | AFG | 18 | 3.00 | 256,124 | Sr Research Analyst (P&R) | AFG | 18A | 1.00 | 80,839 |
| Graphic Arts Technician | AFE | 14 | 1.00 | 60,059 | Sr Research Analyst (P&R) | AFJ | 18A | 2.00 | 171,558 |
| Grave Digger | AFE | 09L | 16.00 | 723,639 | Sr. Personnel Officer II | AFE | 16 | 2.00 | 153,030 |
| Greenhouse Gardener | AFE | 12L | 1.00 | 56,728 | Staff Assist I | MYO | 04 | 1.00 | 58,624 |
| Hd Clk | AFE | 12 | 2.00 | 106,903 | Staff Assistant II | MYO | 06 | 1.00 | 70,491 |
| Head Administrative Clerk | SU4 | 14 | 1.00 | 63,025 | Staff Asst II | MYO | 05 | 1.00 | 64,557 |
| Head Clerk & Sec | AFE | 13 | 1.00 | 58,099 | Supn Of Park Maint (Trades) | SE1 | 07 | 1.00 | 103,807 |
| Head Clerk & Secretary | SU4 | 13 | 1.00 | 54,416 | Supn of Tree Maintenance | SE1 | 07 | 1.00 | 103,807 |
| Head Storekeeper | AFE | 14 | 1.00 | 63,709 | Supn-Horticulture | SE1 | 07 | 1.00 | 103,807 |
| Head Storekeeper | AFG | 14 | 1.00 | 54,267 | Supn-Park Maint | SE1 | 07 | 6.00 | 622,372 |
| Head_Clerk | SU4 | 12 | 1.00 | 55,636 | Tree Maint Frprs## | AFG | 14 | 1.00 | 45,030 |
| | | | | | Veterinarian (Animal Care Facility) | EXM | 08 | 1.00 | 99,483 |
| Total | | | | | | | | 269 | 17,070,827 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | 0 |
| Other | | | | | | | | | 1,162,583 |
| Chargebacks | | | | | | | | | -1,000,000 |
| Salary Savings | | | | | | | | | -634,102 |
| FY23 Total Adopted | | | | | | | | 16,599,308 | |

External Funds History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|---------------------------------------|------------------|------------------|--------------------|------------------|-------------------|
| 51000 Permanent Employees | 2,039,000 | 902,546 | 2,132,584 | 181,570 | -1,951,014 |
| 51100 Emergency Employees | 706,196 | 880,891 | 230,296 | 143,132 | -87,164 |
| 51200 Overtime | 2,068 | 5,843 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 161,385 | 185,554 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 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 | 20,787 | 20,960 | 0 | 0 | 0 |
| Total Personnel Services | 2,929,436 | 1,995,794 | 2,362,880 | 324,702 | -2,038,178 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 0 | 0 | 4,718 | 4,718 | 0 |
| 52200 Utilities | 251,695 | 512,313 | 422,758 | 436,396 | 13,638 |
| 52400 Snow Removal | 0 | 331 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 21,696 | 19,110 | 20,294 | 21,696 | 1,402 |
| 52600 Repairs Buildings & Structures | 25,268 | 68,400 | 96,525 | 95,268 | -1,257 |
| 52700 Repairs & Service of Equipment | 68,165 | 62,925 | 89,448 | 68,165 | -21,283 |
| 52800 Transportation of Persons | 5,784 | 0 | 5,820 | 7,250 | 1,430 |
| 52900 Contracted Services | 2,960,204 | 2,665,777 | 1,220,543 | 1,562,337 | 341,794 |
| Total Contractual Services | 3,332,812 | 3,328,856 | 1,860,106 | 2,195,830 | 335,724 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 7,395 | 4,631 | 8,899 | 7,395 | -1,504 |
| 53200 Food Supplies | 500 | 0 | 0 | 500 | 500 |
| 53400 Custodial Supplies | 6,904 | 5,420 | 11,370 | 6,905 | -4,465 |
| 53500 Med, Dental, & Hosp Supply | 0 | 37,193 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 2,568 | 2,116 | 2,394 | 2,569 | 175 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 478,704 | 451,220 | 758,771 | 605,469 | -153,302 |
| Total Supplies & Materials | 496,071 | 500,580 | 781,434 | 622,838 | -158,596 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 |
| 54900 Other Current Charges | 266,566 | 593,801 | 75,079 | 71,044 | -4,035 |
| Total Current Chgs & Oblig | 266,566 | 593,801 | 75,079 | 71,044 | -4,035 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 4,744 | 1,551 | 39,918 | 40,000 | 82 |
| 55900 Misc Equipment | 120,977 | 60,894 | 164,383 | 176,977 | 12,594 |
| Total Equipment | 125,721 | 62,445 | 204,301 | 216,977 | 12,676 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 8,020 | 0 | 100,149 | 8,020 | -92,129 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 53,841 | 67,669 | 201,763 | 372,567 | 170,804 |
| 59100 Award/Gift | 0 | 1,088,278 | 0 | 0 | 0 |
| Total Other | 61,861 | 1,155,947 | 301,912 | 380,587 | 78,675 |
| Grand Total | 7,212,468 | 7,637,419 | 5,585,712 | 3,811,978 | -1,773,734 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary | |
|----------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|-------------|----------------|
| Business Operations Mgr | EXM | 08 | 2.00 | 34,484 | Head Golf Professional | EXM | 09 | 1.00 | 18,943 | |
| Exc Asst | EXM | 10 | 1.00 | 20,492 | Mechanic | MYN | NG | 1.00 | | |
| Golf Course Asst Supn | MYO | 04 | 2.00 | 19,541 | Mechanic. | MYN | NG | 1.00 | 12,921 | |
| Golf Course Operations Mgr | MYO | 04 | 3.00 | 29,312 | Staff - Asst | MYN | NG | 1.00 | | |
| Golf Course Superintendent | EXM | 09 | 2.00 | 37,886 | StaffAssistant | MYO | 04 | 1.00 | 7,990 | |
| | | | | | Total | | | | 15 | 181,569 |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | | 0 |
| | | | | | Other | | | | | 0 |
| | | | | | Chargebacks | | | | | 0 |
| | | | | | Salary Savings | | | | | 0 |
| | | | | | FY23 Total Request | | | | | 181,569 |

Program 1. Administration

Ryan Woods, Commissioner, Organization 300100

Program Description

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

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,382,518 | 2,513,069 | 2,570,056 | 2,448,021 |
| Non Personnel | 938,438 | 920,293 | 1,169,783 | 1,073,911 |
| Total | 3,320,956 | 3,433,362 | 3,739,839 | 3,521,932 |

Performance

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

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|---|------------|------------|---------------|------------|
| Attendance at Parks Department organized events | 67,320 | 3,200 | 47,198 | 30,000 |

Program 2. Operations

Josue Altidor, 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 '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 9,423,926 | 8,544,589 | 9,255,605 | 9,176,545 |
| Non Personnel | 6,974,965 | 7,504,213 | 7,860,665 | 7,306,545 |
| Total | 16,398,891 | 16,048,802 | 17,116,270 | 16,483,090 |

Performance

Goal: Department being a successful steward to the environment. Consistent with the Parks First agenda: Access, Equity and Excellence

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|-------------------------------------|------------|------------|---------------|------------|
| Estimated tons of recycling removed | 10.2 | 14.9 | 14.2 | 20 |
| Estimated tons of waste removed | 2,239 | 2,421 | 2,087 | 2,400 |

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

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|----------------------|------------|------------|---------------|------------|
| Park Quality Rating | 4.8 | 4.8 | 4.8 | 4.5 |

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

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|--|------------|------------|---------------|------------|
| % of Parks that have inclusive (ADA) play structures | 30% | 40% | 50% | 60% |

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

| Responsiveness to Constituent Requests (CRM) | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|---|------------|------------|---------------|------------|
| % Park maintenance requests completed on time | 62.9% | 78.8% | 77.2% | 90% |
| Park maintenance requests completed on time | 3,061 | 3,828 | 6,404 | 4,250 |

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.

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|----------------|----------------|------------------|------------------|
| Personnel Services | 814,272 | 756,500 | 892,541 | 934,056 |
| Non Personnel | 184,050 | 204,833 | 476,590 | 443,773 |
| Total | 998,322 | 961,333 | 1,369,131 | 1,377,829 |

Program 4. Parks Design & Construction

Cathy Baker-Eclipse, *Manager*, Organization 300400

Program Description

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

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,320,237 | 1,319,216 | 1,532,480 | 1,379,187 |
| Non Personnel | 3,141,291 | 2,683,180 | 753,923 | 791,186 |
| Total | 4,461,528 | 4,002,396 | 2,286,403 | 2,170,373 |

Performance

Goal: Efficiently managing public resources. Consistent with the Parks First agenda: Access, Equity and Excellence

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|---------------------------------|------------|------------|---------------|------------|
| % of capital allotment expended | 71% | 74% | 68.4% | 90% |

Program 5. Animal Care & Control

Alexis Trzcinski, Manager, Organization 300500

Program Description

The Animal Care and Control Program provides safe and humane care and control of animals for the protection of both residents and the animals. The program manages the licensing and registration of all dogs and responds to resident complaints and issues violations and captures stray or unsafe animals. The program maintains a city animal shelter for stray animals and manages adoptions.* Animal Care and Control was included in the Inspectional Services Department budget prior to FY20.

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,087,160 | 1,029,663 | 1,291,754 | 1,365,860 |
| Non Personnel | 137,466 | 76,177 | 308,556 | 294,349 |
| Total | 1,224,626 | 1,105,840 | 1,600,310 | 1,660,209 |

Program 6. Cemetery

Thomas A. Sullivan, *Manager*, Organization 400100

Program Description

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

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,778,187 | 1,953,497 | 1,999,983 | 1,993,532 |
| Non Personnel | 571,103 | 601,658 | 624,046 | 668,886 |
| Total | 2,349,290 | 2,555,155 | 2,624,029 | 2,662,418 |

Program 7. Urban Forestry

Max Ford-Diamond, Manager Organization 300600

Program Description

The Urban Forestry Division supports the maintenance, care, and expansion of Boston's Urban Canopy. The division cares for over 35,000 Street Trees, and hundreds of thousands of trees within Boston's parks, cemeteries, golf courses, and other public open spaces. The Urban Forestry Division also conducts hearings when a public tree needs to be removed, and responds to emergencies when a tree or limb falls on public property.

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------|------------|------------|------------------|
| Personnel Services | 0 | 0 | 0 | 1,405,807 |
| Non Personnel | 0 | 0 | 0 | 1,964,449 |
| Total | 0 | 0 | 0 | 3,370,256 |

Performance

Goal: To manage a street tree maintenance program

| Responsiveness to Constituent Requests (CRM) | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|--|------------|------------|---------------|------------|
| % Tree maintenance work orders closed within 365 calendar days | 99.3% | 99.2% | 92.8% | 95% |
| Average time to complete a tree emergency request (Days) | 1.2 | 1.3 | 1.38 | 2 |
| Tree maintenance requests completed on time | 4,324 | 4,222 | 4,735 | 3,450 |

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.

Parks Animal Control Revolving Fund

Project Mission

The Animal Care and Control Program provides safe and humane care and control of animals for the protection of both residents and the animals. The revolving fund receives revenues from the licensing and registration of all dogs. The fund helps the Animal Care & Control Division maintain a city animal shelter for stray animals and manage adoptions. In FY22, the related expenses and revenues are moving to the General Fund and this revolving fund will be closed.

Ryder Cup/Youth Endowment Fund

Project Mission

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

Parks & Recreation Department Capital Budget

Overview

Boston’s parks and open spaces provide environmental, recreational, social and economic benefits to the City’s residents and visitors. The City will make a robust investment in urban signature parks projects. Many of these investments tackle environmental justice issues and have the ability to stabilize neighborhoods. Ongoing capital investment in parks, playgrounds, and other recreational areas utilized by the City’s visitors, youth and families, help to protect and enrich a park system that is among the nation’s best.

FY23 Major Initiatives

- An open space acquisition budget will be established that will allow the City to acquire and preserve land for use as parks and urban wilds.
- Capital funding is including for establishing dog recreation areas in our City parks.
- The renovations of Malcolm X Park and Jeep Jones Park are underway, while construction will begin at Crawford Playground, Titus Sparrow, McGann, Copley Square, and Millennium Park.
- Construction will be completed on the renovation of McConnell Playground, Mission Hill Playground, and Judge Gourdin Park.
- Phase 1 design work continues at Moakley Park. The scope includes new playing fields, pathways, and features that address climate resilience.
- New projects include O’Day Playground, Byrne Playground, Geneva Cliffs Urban Wild (converting to park), Hardiman Playground, and masterplan studies for Town Field, and Walsh Park.

| Capital Budget Expenditures | Total Actual '20 | Total Actual '21 | Estimated '22 | Total Projected '23 |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|
| Total Department | 30,451,531 | 26,848,976 | 41,394,351 | 53,940,000 |

Parks & Recreation Department Project Profiles

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

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

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|------------------|----------|------------------|------------------|
| City Capital | 100,000 | 5,000,000 | 0 | 0 | 5,100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 100,000 | 5,000,000 | 0 | 0 | 5,100,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|---------------|------------------|------------------|------------------|
| City Capital | 48,850 | 11,150 | 1,500,000 | 3,540,000 | 5,100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 48,850 | 11,150 | 1,500,000 | 3,540,000 | 5,100,000 |

ARTIFICIAL TURF REPLACEMENT

Project Mission

Annual program to replace artificial turf fields. High priority projects include Charlestown High School and multi-purpose fields at East Boston Memorial Park.

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

Location, Citywide **Operating Impact**, Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|----------|------------------|------------------|
| City Capital | 4,000,000 | 2,500,000 | 0 | 0 | 6,500,000 |
| Grants/Other | 0 | 0 | 0 | 250,000 | 250,000 |
| Total | 4,000,000 | 2,500,000 | 0 | 250,000 | 6,750,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|------------------|----------------|------------------|------------------|------------------|
| City Capital | 2,053,296 | 946,704 | 2,500,000 | 1,000,000 | 6,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,053,296 | 946,704 | 2,500,000 | 1,000,000 | 6,500,000 |

Parks & Recreation Department Project Profiles

BACK BAY FENS PATHWAYS

Project Mission

Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 7,500,000 | 0 | 0 | 0 | 7,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 7,500,000 | 0 | 0 | 0 | 7,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 250,000 | 7,250,000 | 7,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 7,250,000 | 7,500,000 |

BAY VILLAGE NEIGHBORHOOD PARK

Project Mission

Comprehensive park renovation and addition of new plantings, park furniture, and interpretive feature describing neighborhood history.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 550,000 | 0 | 0 | 0 | 550,000 |
| Grants/Other | 0 | 0 | 0 | 25,000 | 25,000 |
| Total | 550,000 | 0 | 0 | 25,000 | 575,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|---------------|----------------|----------------|----------------|
| City Capital | 0 | 10,000 | 400,000 | 140,000 | 550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 10,000 | 400,000 | 140,000 | 550,000 |

Parks & Recreation Department Project Profiles

BILLINGS FIELD

Project Mission

Design a comprehensive park renovation including fields, courts, and other park infrastructure.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|------------------|----------|------------------|------------------|
| City Capital | 500,000 | 3,700,000 | 0 | 0 | 4,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 3,700,000 | 0 | 0 | 4,200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 250,000 | 3,950,000 | 4,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 3,950,000 | 4,200,000 |

BOSTON COMMON MASTER PLAN

Project Mission

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

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 23,000,000 | 0 | 0 | 0 | 23,000,000 |
| Total | 23,000,000 | 0 | 0 | 0 | 23,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|----------------|------------------|-------------------|-------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 601,770 | 398,230 | 1,000,000 | 21,000,000 | 23,000,000 |
| Total | 601,770 | 398,230 | 1,000,000 | 21,000,000 | 23,000,000 |

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

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

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------------|----------|------------------|------------------|
| City Capital | 150,000 | 850,000 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 150,000 | 850,000 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------------|------------------|
| City Capital | 0 | 0 | 50,000 | 950,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 950,000 | 1,000,000 |

BUILDING ASSESSMENT AT ACTIVE CEMETERIES

Project Mission

Assess conditions and develop repair plan for buildings in the City's three active cemeteries.

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

Location, Various Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 200,000 | 0 | 0 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 200,000 | 0 | 0 | 200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 60,000 | 140,000 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 60,000 | 140,000 | 200,000 |

Parks & Recreation Department Project Profiles

BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

Project Mission

Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.

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

Location, Jamaica Plain **Operating Impact,** Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 600,000 | 0 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 600,000 | 0 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 25,000 | 575,000 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 25,000 | 575,000 | 600,000 |

BYNOE PARK

Project Mission

Upgrades to play equipment.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,120,000 | 0 | 0 | 0 | 1,120,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,120,000 | 0 | 0 | 0 | 1,120,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|---------------|----------------|----------------|------------------|
| City Capital | 0 | 60,000 | 800,000 | 260,000 | 1,120,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 60,000 | 800,000 | 260,000 | 1,120,000 |

Parks & Recreation Department Project Profiles

BYRNE PLAYGROUND

Project Mission

Renovate park including play lots, courts, and passive areas.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|------------------|------------------|------------------|
| City Capital | 0 | 400,000 | 1,970,000 | 0 | 2,370,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 400,000 | 1,970,000 | 0 | 2,370,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 150,000 | 2,220,000 | 2,370,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 150,000 | 2,220,000 | 2,370,000 |

CEYLON PARK

Project Mission

Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|------------------|------------------|------------------|
| City Capital | 500,000 | 0 | 3,600,000 | 0 | 4,100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 3,600,000 | 0 | 4,100,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 100,000 | 4,000,000 | 4,100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 4,000,000 | 4,100,000 |

Parks & Recreation Department Project Profiles

CHRISTOPHER COLUMBUS PARK

Project Mission

Playground renovation including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 3,500,000 | 0 | 0 | 0 | 3,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,500,000 | 0 | 0 | 0 | 3,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 100,000 | 3,400,000 | 3,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 3,400,000 | 3,500,000 |

CLARENDON STREET PLAYGROUND

Project Mission

Upgrade play equipment.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,730,000 | 0 | 0 | 0 | 1,730,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,730,000 | 0 | 0 | 0 | 1,730,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|----------------|------------------|----------------|------------------|
| City Capital | 42,710 | 187,290 | 1,000,000 | 500,000 | 1,730,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 42,710 | 187,290 | 1,000,000 | 500,000 | 1,730,000 |

Parks & Recreation Department Project Profiles

CLIFFORD PLAYGROUND

Project Mission

Develop design for a comprehensive park renovation.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 600,000 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 600,000 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 300,000 | 300,000 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 300,000 | 300,000 | 600,000 |

CODMAN SQUARE

Project Mission

Implementation of redesign of Codman Square Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|------------------|
| City Capital | 640,000 | 0 | 0 | 0 | 640,000 |
| Grants/Other | 0 | 0 | 0 | 1,170,000 | 1,170,000 |
| Total | 640,000 | 0 | 0 | 1,170,000 | 1,810,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|---------------|----------------|----------------|----------------|
| City Capital | 4,485 | 15,515 | 120,000 | 500,000 | 640,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,485 | 15,515 | 120,000 | 500,000 | 640,000 |

Parks & Recreation Department Project Profiles

COMMONWEALTH AVENUE MALL: KENMORE BLOCK

Project Mission

Design for improvements to pathways, site furnishings, utilities, storm water infrastructure, irrigation, and plantings.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 250,000 | 0 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 50,000 | 200,000 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 200,000 | 250,000 |

COPLEY SQUARE PARK

Project Mission

Complete park redesign to optimize resiliency to high traffic events and storm-water.

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

Location, Back Bay **Operating Impact,** Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 15,500,000 | 0 | 0 | 0 | 15,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 15,500,000 | 0 | 0 | 0 | 15,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|----------------|------------------|-------------------|-------------------|
| City Capital | 162,000 | 838,000 | 1,500,000 | 13,000,000 | 15,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 162,000 | 838,000 | 1,500,000 | 13,000,000 | 15,500,000 |

Parks & Recreation Department Project Profiles

COPPENS SQUARE

Project Mission

Design and construction of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------------|----------|------------------|------------------|
| City Capital | 1,375,000 | 100,000 | 0 | 0 | 1,475,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,375,000 | 100,000 | 0 | 0 | 1,475,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 250,000 | 1,225,000 | 1,475,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 1,225,000 | 1,475,000 |

COURT RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,375,000 | 0 | 0 | 0 | 2,375,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,375,000 | 0 | 0 | 0 | 2,375,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 800,000 | 1,575,000 | 2,375,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 800,000 | 1,575,000 | 2,375,000 |

Parks & Recreation Department Project Profiles

CRAWFORD STREET PLAYGROUND

Project Mission

Design for a comprehensive park improvement including play area, little league field, and passive areas.

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

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,800,000 | 0 | 0 | 0 | 1,800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,800,000 | 0 | 0 | 0 | 1,800,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------------|----------------|------------------|------------------|
| City Capital | 0 | 100,000 | 250,000 | 1,450,000 | 1,800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 250,000 | 1,450,000 | 1,800,000 |

CUTILLO PARK

Project Mission

Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,000,000 | 0 | 0 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|----------------|------------------|----------|------------------|
| City Capital | 41,502 | 258,498 | 1,700,000 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 41,502 | 258,498 | 1,700,000 | 0 | 2,000,000 |

Parks & Recreation Department Project Profiles

DAISY FIELD AT OLMSTED PARK

Project Mission

Park renovation including two softball fields, pathways, and LED sports lighting.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,140,000 | 0 | 0 | 0 | 1,140,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,140,000 | 0 | 0 | 0 | 1,140,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------------|----------------|----------------|------------------|
| City Capital | 0 | 100,000 | 900,000 | 140,000 | 1,140,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 900,000 | 140,000 | 1,140,000 |

DOG RECREATION AREAS AT VARIOUS PARKS

Project Mission

Expand dog recreation facilities throughout the City.

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

Location, Citywide **Operating Impact**, Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 500,000 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 500,000 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 250,000 | 250,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 250,000 | 500,000 |

Parks & Recreation Department Project Profiles

DOHERTY-GIBSON PLAYGROUND

Project Mission

Refurbish play lot and adjacent passive areas.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,120,000 | 0 | 0 | 0 | 1,120,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,120,000 | 0 | 0 | 0 | 1,120,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|----------------|----------------|----------|------------------|
| City Capital | 91,050 | 178,950 | 850,000 | 0 | 1,120,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 91,050 | 178,950 | 850,000 | 0 | 1,120,000 |

DORCHESTER PARK PATHWAYS

Project Mission

Mill and repave existing paved walkways in Dorchester Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,820,000 | 0 | 0 | 0 | 1,820,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,820,000 | 0 | 0 | 0 | 1,820,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 100,000 | 1,720,000 | 1,820,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 1,720,000 | 1,820,000 |

Parks & Recreation Department Project Profiles

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,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------------|------------------|------------------|
| City Capital | 972,000 | 0 | 298,000 | 0 | 1,270,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 972,000 | 0 | 298,000 | 0 | 1,270,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|------------------|------------------|
| City Capital | 0 | 0 | 50,000 | 1,220,000 | 1,270,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 1,220,000 | 1,270,000 |

EDWARDS PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,490,000 | 0 | 0 | 0 | 1,490,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,490,000 | 0 | 0 | 0 | 1,490,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|------------------|----------------|----------|------------------|
| City Capital | 80,411 | 1,009,589 | 400,000 | 0 | 1,490,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 80,411 | 1,009,589 | 400,000 | 0 | 1,490,000 |

Parks & Recreation Department Project Profiles

FIELD HOUSE PROGRAMMING STUDY

Project Mission

Study and design of facility and programming improvements at Billings Field Fieldhouse and Lee Playground Fieldhouse.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 125,000 | 0 | 0 | 0 | 125,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 125,000 | 0 | 0 | 0 | 125,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|---------------|----------------|
| City Capital | 0 | 0 | 50,000 | 75,000 | 125,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 75,000 | 125,000 |

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

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

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,700,000 | 0 | 0 | 0 | 2,700,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,700,000 | 0 | 0 | 0 | 2,700,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|---------------|---------------|------------------|------------------|
| City Capital | 65,816 | 68,000 | 50,000 | 2,516,184 | 2,700,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 65,816 | 68,000 | 50,000 | 2,516,184 | 2,700,000 |

Parks & Recreation Department Project Profiles

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,930,000 | 0 | 0 | 0 | 1,930,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,930,000 | 0 | 0 | 0 | 1,930,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|---------------|----------------|------------------|------------------|
| City Capital | 0 | 25,000 | 500,000 | 1,405,000 | 1,930,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 25,000 | 500,000 | 1,405,000 | 1,930,000 |

FORT POINT CHANNEL PARK

Project Mission

Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|-------------------|------------------|-------------------|
| City Capital | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| Grants/Other | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| Total | 10,000,000 | 0 | 10,000,000 | 0 | 20,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------|-------------------|-------------------|
| City Capital | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Total | 0 | 0 | 0 | 20,000,000 | 20,000,000 |

Parks & Recreation Department Project Profiles

FRANKLIN PARK BEAR DENS

Project Mission

Repairs and other improvements necessary to secure and provide safe and compliant public access to the Bear Dens area of Franklin Park.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 900,000 | 0 | 0 | 900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 900,000 | 0 | 0 | 900,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 100,000 | 800,000 | 900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 800,000 | 900,000 |

FRANKLIN PARK MASTER PLAN

Project Mission

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

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 23,000,000 | 0 | 0 | 0 | 23,000,000 |
| Total | 23,000,000 | 0 | 0 | 0 | 23,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|----------------|------------------|-------------------|-------------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 839,690 | 260,310 | 1,500,000 | 20,400,000 | 23,000,000 |
| Total | 839,690 | 260,310 | 1,500,000 | 20,400,000 | 23,000,000 |

Parks & Recreation Department Project Profiles

FRANKLIN PARK WHITE STADIUM

Project Mission

Develop designs for converting the field to artificial turf, track improvements, and other site work outside the stadium to better integrate the facility into the Franklin Park environment.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 500,000 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 500,000 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 100,000 | 400,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 400,000 | 500,000 |

GENERAL PARKS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------------|----------|------------------|------------------|
| City Capital | 1,600,000 | 250,000 | 0 | 0 | 1,850,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,600,000 | 250,000 | 0 | 0 | 1,850,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------------|------------------|----------------|------------------|
| City Capital | 0 | 750,000 | 1,000,000 | 100,000 | 1,850,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 750,000 | 1,000,000 | 100,000 | 1,850,000 |

Parks & Recreation Department Project Profiles

GENEVA CLIFFS URBAN WILD

Project Mission

Reprogram Geneva Cliffs from an Urban Wild to a city park with playground, passive seating, walking paths, and accessible entrances.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|------------------|------------------|------------------|
| City Capital | 0 | 400,000 | 1,600,000 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 400,000 | 1,600,000 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 150,000 | 1,850,000 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 150,000 | 1,850,000 | 2,000,000 |

GEORGE WRIGHT GOLF COURSE

Project Mission

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

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------------|----------|------------------|------------------|
| City Capital | 500,000 | 500,000 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 500,000 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|------------------|
| City Capital | 0 | 0 | 500,000 | 500,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 500,000 | 1,000,000 |

Parks & Recreation Department Project Profiles

GREENHOUSES AT FRANKLIN PARK

Project Mission

Renovation and heating system upgrades for BPRD's green house facility.

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

Location, Roxbury **Operating Impact**, Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------------|----------|------------------|----------------|
| City Capital | 250,000 | 500,000 | 0 | 0 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 500,000 | 0 | 0 | 750,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 50,000 | 700,000 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 700,000 | 750,000 |

HARAMBEE PARK PHASE 4

Project Mission

Reconstruction of both cricket fields and the little league field.

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,090,000 | 0 | 0 | 0 | 2,090,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,090,000 | 0 | 0 | 0 | 2,090,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 500,000 | 1,590,000 | 2,090,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 1,590,000 | 2,090,000 |

Parks & Recreation Department Project Profiles

HARDIMAN PLAYGROUND

Project Mission

Develop design for a complete renovation of the play area.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 100,000 | 0 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 0 | 0 | 100,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|---------------|----------------|
| City Capital | 0 | 0 | 50,000 | 50,000 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 50,000 | 100,000 |

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 | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------------|------------------|------------------|
| City Capital | 1,000,000 | 0 | 500,000 | 0 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 0 | 500,000 | 0 | 1,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 400,000 | 1,100,000 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 400,000 | 1,100,000 | 1,500,000 |

Parks & Recreation Department Project Profiles

HYNES PLAYGROUND

Project Mission

Improvements to baseball and softball fields including; drainage, backstops, players benches, and infield repairs.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,600,000 | 0 | 0 | 0 | 1,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,600,000 | 0 | 0 | 0 | 1,600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|---------------|------------------|----------|------------------|
| City Capital | 33,688 | 66,312 | 1,500,000 | 0 | 1,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 33,688 | 66,312 | 1,500,000 | 0 | 1,600,000 |

JAMAICA POND BOATHOUSE STUDY

Project Mission

Programming study for Jamaica Pond Boathouse.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------------|----------|------------------|----------------|
| City Capital | 250,000 | 250,000 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 250,000 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 50,000 | 450,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 450,000 | 500,000 |

Parks & Recreation Department Project Profiles

JEEP JONES PARK

Project Mission

Study and design for park renovations.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,360,000 | 0 | 0 | 0 | 1,360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,360,000 | 0 | 0 | 0 | 1,360,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|----------------|----------------|----------------|------------------|
| City Capital | 70,390 | 879,610 | 300,000 | 110,000 | 1,360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 70,390 | 879,610 | 300,000 | 110,000 | 1,360,000 |

JUSTICE GOURDIN VETERANS MEMORIAL PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,455,000 | 0 | 0 | 0 | 1,455,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,455,000 | 0 | 0 | 0 | 1,455,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|------------------|----------------|---------------|------------------|
| City Capital | 102,306 | 1,017,694 | 285,000 | 50,000 | 1,455,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 102,306 | 1,017,694 | 285,000 | 50,000 | 1,455,000 |

Parks & Recreation Department Project Profiles

L STREET OPEN SPACE AREA

Project Mission

This new open space on L Street will create an inter-generational gathering space. The park space will provide senior residents a place to relax and socialize while encouraging young children to engage and play.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 605,000 | 0 | 0 | 0 | 605,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 605,000 | 0 | 0 | 0 | 605,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 255,000 | 350,000 | 605,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 255,000 | 350,000 | 605,000 |

MALCOLM X PARK

Project Mission

Design and construction of a comprehensive park renovation excluding fields, which were recently renovated.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------------|----------|------------------|------------------|
| City Capital | 6,850,000 | 275,000 | 0 | 0 | 7,125,000 |
| Grants/Other | 750,000 | 0 | 0 | 2,000,000 | 2,750,000 |
| Total | 7,600,000 | 275,000 | 0 | 2,000,000 | 9,875,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|------------------|------------------|------------------|------------------|
| City Capital | 369,722 | 1,580,278 | 3,500,000 | 1,675,000 | 7,125,000 |
| Grants/Other | 0 | 0 | 0 | 750,000 | 750,000 |
| Total | 369,722 | 1,580,278 | 3,500,000 | 2,425,000 | 7,875,000 |

Parks & Recreation Department Project Profiles

MARY ELLEN WELCH GREENWAY

Project Mission

Design of comprehensive park improvements including sea level rise mitigation, storm water management upgrades, improvements to pathways, furnishings, plantings and murals.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|------------------|----------|------------------|------------------|
| City Capital | 400,000 | 2,900,000 | 0 | 0 | 3,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 400,000 | 2,900,000 | 0 | 0 | 3,300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|------------------|------------------|
| City Capital | 0 | 0 | 50,000 | 3,250,000 | 3,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 3,250,000 | 3,300,000 |

MCCONNELL PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 7,670,000 | 0 | 0 | 0 | 7,670,000 |
| Grants/Other | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Total | 8,670,000 | 0 | 0 | 0 | 8,670,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|------------------|----------------|------------------|------------------|
| City Capital | 460,799 | 4,589,201 | 530,000 | 2,090,000 | 7,670,000 |
| Grants/Other | 0 | 800,000 | 200,000 | 0 | 1,000,000 |
| Total | 460,799 | 5,389,201 | 730,000 | 2,090,000 | 8,670,000 |

Parks & Recreation Department Project Profiles

MCGANN PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------------|------------------|----------------|
| City Capital | 650,000 | 0 | 300,000 | 0 | 950,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 650,000 | 0 | 300,000 | 0 | 950,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|---------------|----------------|----------------|----------------|
| City Capital | 0 | 50,000 | 250,000 | 650,000 | 950,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 250,000 | 650,000 | 950,000 |

MCKINNEY PLAYGROUND

Project Mission

Partial implementation of the master plan including ball field renovations and pathway improvements.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|------------------|------------------|------------------|
| City Capital | 1,010,000 | 0 | 1,000,000 | 0 | 2,010,000 |
| Grants/Other | 0 | 0 | 0 | 750,000 | 750,000 |
| Total | 1,010,000 | 0 | 1,000,000 | 750,000 | 2,760,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|----------------|----------------|------------------|------------------|
| City Capital | 45,000 | 300,000 | 665,000 | 1,000,000 | 2,010,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 45,000 | 300,000 | 665,000 | 1,000,000 | 2,010,000 |

Parks & Recreation Department Project Profiles

MCLEAN PLAYGROUND

Project Mission

Improvements to basketball court and nearby areas to improve accessibility and access to the site.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 910,000 | 0 | 0 | 0 | 910,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 910,000 | 0 | 0 | 0 | 910,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 250,000 | 660,000 | 910,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 660,000 | 910,000 |

MILLENNIUM PARK

Project Mission

Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.

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

Location, West Roxbury **Operating Impact**, Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|----------|------------------|------------------|
| City Capital | 4,075,000 | 1,200,000 | 0 | 0 | 5,275,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,075,000 | 1,200,000 | 0 | 0 | 5,275,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|----------------|------------------|------------------|------------------|
| City Capital | 55,000 | 100,000 | 3,500,000 | 1,620,000 | 5,275,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 55,000 | 100,000 | 3,500,000 | 1,620,000 | 5,275,000 |

Parks & Recreation Department Project Profiles

MILLENNIUM PARK RESTROOM BUILDING

Project Mission

Design and construct permanent bathroom facilities for the park.

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

Location, West Roxbury **Operating Impact**, Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 250,000 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 100,000 | 150,000 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 150,000 | 250,000 |

MISSION HILL PLAYGROUND

Project Mission

Upgrade play lot.

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

Location, Mission Hill **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,855,000 | 0 | 0 | 0 | 2,855,000 |
| Grants/Other | 400,000 | 0 | 0 | 0 | 400,000 |
| Total | 3,255,000 | 0 | 0 | 0 | 3,255,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|------------------|------------------|----------|------------------|
| City Capital | 148,487 | 806,513 | 1,900,000 | 0 | 2,855,000 |
| Grants/Other | 0 | 300,000 | 100,000 | 0 | 400,000 |
| Total | 148,487 | 1,106,513 | 2,000,000 | 0 | 3,255,000 |

Parks & Recreation Department Project Profiles

MOAKLEY PARK

Project Mission

Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.

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

Location, South Boston **Operating Impact**, Yes

| Authorizations | | | | | |
|----------------|------------------|------------------|----------|------------------|------------------|
| Source | Existing | FY23 | Future | Non Capital Fund | Total |
| City Capital | 5,700,000 | 1,500,000 | 0 | 0 | 7,200,000 |
| Grants/Other | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| Total | 7,200,000 | 1,500,000 | 0 | 0 | 8,700,000 |

| Expenditures (Actual and Planned) | | | | | |
|-----------------------------------|------------------|------------------|------------------|----------------|------------------|
| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
| City Capital | 2,310,204 | 1,189,796 | 3,000,000 | 700,000 | 7,200,000 |
| Grants/Other | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| Total | 3,810,204 | 1,189,796 | 3,000,000 | 700,000 | 8,700,000 |

MOAKLEY PARK O&M BUILDING

Project Mission

Design a new operations and maintenance building as part of Phase 1 park improvements.

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

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

| Authorizations | | | | | |
|----------------|----------|------------------|----------|------------------|------------------|
| Source | Existing | FY23 | Future | Non Capital Fund | Total |
| City Capital | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

| Expenditures (Actual and Planned) | | | | | |
|-----------------------------------|--------------|----------|----------------|----------------|------------------|
| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
| City Capital | 0 | 0 | 400,000 | 600,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 400,000 | 600,000 | 1,000,000 |

Parks & Recreation Department Project Profiles

MOTHER'S REST AT FOUR CORNERS

Project Mission

Design for comprehensive park improvements including play area and passive areas.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,610,000 | 0 | 0 | 0 | 1,610,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,610,000 | 0 | 0 | 0 | 1,610,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|---------------|----------------|------------------|------------------|
| City Capital | 0 | 50,000 | 350,000 | 1,210,000 | 1,610,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 350,000 | 1,210,000 | 1,610,000 |

MOUNT HOPE CEMETERY PAVING IMPROVEMENTS

Project Mission

Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.

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

Location, Mattapan **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 300,000 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 300,000 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 75,000 | 225,000 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 75,000 | 225,000 | 300,000 |

Parks & Recreation Department Project Profiles

MUDDY RIVER

Project Mission

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

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|-------------------|-------------------|
| City Capital | 10,352,500 | 0 | 0 | 0 | 10,352,500 |
| Grants/Other | 1,277,086 | 0 | 0 | 77,676,056 | 78,953,142 |
| Total | 11,629,586 | 0 | 0 | 77,676,056 | 89,305,642 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|------------------|----------------|----------------|------------------|-------------------|
| City Capital | 7,851,690 | 500,810 | 500,000 | 1,500,000 | 10,352,500 |
| Grants/Other | 752,773 | 0 | 0 | 524,313 | 1,277,086 |
| Total | 8,604,463 | 500,810 | 500,000 | 2,024,313 | 11,629,586 |

MURPHY PLAYGROUND

Project Mission

Renovation of park including refurbishing ball fields.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|------------------|----------|------------------|------------------|
| City Capital | 250,000 | 2,150,000 | 0 | 0 | 2,400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 2,150,000 | 0 | 0 | 2,400,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 150,000 | 2,250,000 | 2,400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 150,000 | 2,250,000 | 2,400,000 |

Parks & Recreation Department Project Profiles

O'DAY PLAYGROUND

Project Mission

Renovate park including play lots, water play, basketball court, and plaza area.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|------------------|------------------|------------------|
| City Capital | 0 | 400,000 | 1,830,000 | 0 | 2,230,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 400,000 | 1,830,000 | 0 | 2,230,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 150,000 | 2,080,000 | 2,230,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 150,000 | 2,080,000 | 2,230,000 |

ODOM SERENITY GARDEN

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|---------------|----------|----------|------------------|----------------|
| City Capital | 50,000 | 0 | 0 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 500,000 | 500,000 |
| Total | 50,000 | 0 | 0 | 500,000 | 550,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|--------------|---------------|----------|---------------|
| City Capital | 18,980 | 6,020 | 25,000 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 18,980 | 6,020 | 25,000 | 0 | 50,000 |

Parks & Recreation Department Project Profiles

OPEN SPACE ACQUISITION

Project Mission

Acquire property suitable for preservation and use as public open space.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|-------------------|----------|------------------|-------------------|
| City Capital | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 10,000,000 | 0 | 0 | 10,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|------------------|------------------|-------------------|
| City Capital | 0 | 0 | 2,500,000 | 7,500,000 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,500,000 | 7,500,000 | 10,000,000 |

PARK PLANNING STUDIES

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 332,383 | 0 | 0 | 0 | 332,383 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 332,383 | 0 | 0 | 0 | 332,383 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|---------------|----------------|----------------|----------------|
| City Capital | 39,051 | 50,000 | 100,000 | 143,332 | 332,383 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 39,051 | 50,000 | 100,000 | 143,332 | 332,383 |

Parks & Recreation Department Project Profiles

PAULA TITUS PARK

Project Mission

Design and construction of a new park.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 35,000 | 35,000 |
| Total | 1,000,000 | 0 | 0 | 35,000 | 1,035,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------------|------------------|
| City Capital | 0 | 0 | 25,000 | 975,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 25,000 | 975,000 | 1,000,000 |

PENNIMAN ROAD PLAY AREA

Project Mission

Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|------------------|----------|------------------|------------------|
| City Capital | 300,000 | 1,750,000 | 0 | 0 | 2,050,000 |
| Grants/Other | 0 | 0 | 0 | 270,000 | 270,000 |
| Total | 300,000 | 1,750,000 | 0 | 270,000 | 2,320,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 120,000 | 1,930,000 | 2,050,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 120,000 | 1,930,000 | 2,050,000 |

Parks & Recreation Department Project Profiles

PETERS PARK BALLFIELD

Project Mission

Address drainage issues on Little League Field.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 500,000 | 0 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 250,000 | 250,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 250,000 | 500,000 |

PUBLIC GARDEN LAGOON

Project Mission

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

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------------|----------|------------------|------------------|
| City Capital | 965,000 | 835,000 | 0 | 0 | 1,800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 965,000 | 835,000 | 0 | 0 | 1,800,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 300,000 | 1,500,000 | 1,800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 300,000 | 1,500,000 | 1,800,000 |

Parks & Recreation Department Project Profiles

PUBLIC GARDEN TOOL SHED

Project Mission

Design of facility upgrades at the Public Garden Tool Shed.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 300,000 | 0 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 300,000 | 0 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 100,000 | 200,000 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 200,000 | 300,000 |

RAMSAY PARK BALLFIELD

Project Mission

Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 920,000 | 0 | 0 | 0 | 920,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 920,000 | 0 | 0 | 0 | 920,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 50,000 | 870,000 | 920,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 870,000 | 920,000 |

Parks & Recreation Department Project Profiles

RINGER PARK MASTER PLAN

Project Mission

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

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|---------------|----------|----------|------------------|---------------|
| City Capital | 50,000 | 0 | 0 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 25,000 | 25,000 |
| Total | 50,000 | 0 | 0 | 25,000 | 75,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|--------------|----------|----------|---------------|
| City Capital | 43,616 | 6,384 | 0 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 43,616 | 6,384 | 0 | 0 | 50,000 |

RINGER PLAYGROUND

Project Mission

Design of recommendations from the master plan.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 250,000 | 0 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------|----------------|
| City Capital | 0 | 0 | 250,000 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 0 | 250,000 |

Parks & Recreation Department Project Profiles

ROSLINDALE WETLANDS PHASE 2

Project Mission

Complete trailhead improvements and wetland restoration of the entire site following in the work of Phase 1.

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

Location, Roslindale **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 300,000 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 300,000 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 150,000 | 150,000 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 150,000 | 150,000 | 300,000 |

ROSLINDALE WETLANDS TRAIL

Project Mission

Repair and extension of perimeter walking trail and boardwalk, wetland restoration, and improvements to flood retention capacity.

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

Location, Roslindale **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 690,000 | 0 | 0 | 0 | 690,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 690,000 | 0 | 0 | 0 | 690,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|----------------|----------------|----------|----------------|
| City Capital | 44,322 | 345,678 | 300,000 | 0 | 690,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 44,322 | 345,678 | 300,000 | 0 | 690,000 |

Parks & Recreation Department Project Profiles

RYAN PLAY AREA

Project Mission

Design for a comprehensive park improvements including play area and passive areas.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,470,000 | 0 | 0 | 0 | 1,470,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,470,000 | 0 | 0 | 0 | 1,470,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|---------------|----------------|----------------|------------------|
| City Capital | 50,557 | 49,443 | 400,000 | 970,000 | 1,470,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 50,557 | 49,443 | 400,000 | 970,000 | 1,470,000 |

RYAN PLAYGROUND

Project Mission

Design for a comprehensive park improvements to ball fields, playground, basketball court, parking area, harbor walk, lighting, and green infrastructure to mitigate future sea level rise caused by climate change.

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

Location, Charlestown **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|-------------------|----------------|------------------|-------------------|
| City Capital | 800,000 | 11,000,000 | 200,000 | 0 | 12,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 800,000 | 11,000,000 | 200,000 | 0 | 12,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------------|----------------|-------------------|-------------------|
| City Capital | 0 | 250,000 | 400,000 | 11,350,000 | 12,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 400,000 | 11,350,000 | 12,000,000 |

Parks & Recreation Department Project Profiles

RYAN PLAYGROUND FIELD HOUSE

Project Mission

Design repairs to the fieldhouse including foundations repairs and waterproofing, updating electrical, new roof, and replace windows and doors.

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

Location, Charlestown **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|---------------|----------|------------------|---------------|
| City Capital | 0 | 75,000 | 0 | 0 | 75,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 75,000 | 0 | 0 | 75,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------|---------------|
| City Capital | 0 | 0 | 75,000 | 0 | 75,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 75,000 | 0 | 75,000 |

SAFETY SURFACING REPLACEMENT

Project Mission

Upgrade and replace safety surfacing at various City parks.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,000,000 | 0 | 0 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|----------------|----------------|------------------|------------------|
| City Capital | 150,813 | 349,187 | 500,000 | 1,000,000 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 150,813 | 349,187 | 500,000 | 1,000,000 | 2,000,000 |

Parks & Recreation Department Project Profiles

SMITH PLAYGROUND PHASE 2

Project Mission

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

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 5,480,000 | 0 | 0 | 0 | 5,480,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 5,480,000 | 0 | 0 | 0 | 5,480,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|------------------|------------------|----------------|------------------|
| City Capital | 522,883 | 3,077,117 | 1,530,000 | 350,000 | 5,480,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 522,883 | 3,077,117 | 1,530,000 | 350,000 | 5,480,000 |

SPORTS LIGHTING REPLACEMENT

Project Mission

Annual program for replacing sports lighting. High priority projects include Christopher Lee Playground and Clifford Playground.

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

Location, Citywide **Operating Impact**, Yes

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|------------------|------------------|------------------|
| City Capital | 1,000,000 | 0 | 2,600,000 | 0 | 3,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 0 | 2,600,000 | 0 | 3,600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|----------------|----------------|------------------|------------------|
| City Capital | 132,575 | 767,425 | 500,000 | 2,200,000 | 3,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 132,575 | 767,425 | 500,000 | 2,200,000 | 3,600,000 |

Parks & Recreation Department Project Profiles

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|------------------|------------------|------------------|
| City Capital | 2,300,000 | 2,500,000 | 2,700,000 | 0 | 7,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,300,000 | 2,500,000 | 2,700,000 | 0 | 7,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|------------------|------------------|------------------|
| City Capital | 0 | 0 | 2,300,000 | 5,200,000 | 7,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,300,000 | 5,200,000 | 7,500,000 |

TITUS SPARROW PARK

Project Mission

Improve the playground; renovate the tennis and basketball courts.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|------------------|------------------|------------------|
| City Capital | 100,000 | 0 | 1,880,000 | 0 | 1,980,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 100,000 | 0 | 1,880,000 | 0 | 1,980,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------------|------------------|----------------|------------------|
| City Capital | 3,071 | 126,929 | 1,300,000 | 550,000 | 1,980,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,071 | 126,929 | 1,300,000 | 550,000 | 1,980,000 |

Parks & Recreation Department Project Profiles

TOWN FIELD STUDY

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 100,000 | 0 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 0 | 0 | 100,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|---------------|----------------|
| City Capital | 0 | 0 | 50,000 | 50,000 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 50,000 | 100,000 |

URBAN FORESTRY PLAN

Project Mission

Develop an inventory and planning document to optimize the management of City-owned trees.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 582,000 | 0 | 0 | 0 | 582,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 582,000 | 0 | 0 | 0 | 582,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|----------------|----------------|----------------|----------|----------------|
| City Capital | 125,671 | 256,329 | 200,000 | 0 | 582,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 125,671 | 256,329 | 200,000 | 0 | 582,000 |

Parks & Recreation Department Project Profiles

URBAN WILDS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|------------------|------------------|------------------|
| City Capital | 800,000 | 0 | 1,200,000 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 800,000 | 0 | 1,200,000 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 400,000 | 1,600,000 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 400,000 | 1,600,000 | 2,000,000 |

WALKER PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Mattapan **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,215,000 | 0 | 0 | 0 | 1,215,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,215,000 | 0 | 0 | 0 | 1,215,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|---------------|----------------|----------------|----------|------------------|
| City Capital | 78,736 | 731,264 | 405,000 | 0 | 1,215,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 78,736 | 731,264 | 405,000 | 0 | 1,215,000 |

Parks & Recreation Department Project Profiles

WALNUT PARK PLAY AREA

Project Mission

Upgrade play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,340,000 | 0 | 0 | 0 | 1,340,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,340,000 | 0 | 0 | 0 | 1,340,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------------|----------------|----------------|------------------|
| City Capital | 0 | 100,000 | 500,000 | 740,000 | 1,340,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 500,000 | 740,000 | 1,340,000 |

WALSH PARK STUDY

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 100,000 | 0 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 0 | 0 | 100,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|---------------|----------------|
| City Capital | 0 | 0 | 50,000 | 50,000 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 50,000 | 100,000 |

Parks & Recreation Department Project Profiles

WATSON PARK

Project Mission

Develop design plans for a set of passive parks.

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

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

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|---------------|----------|------------------|---------------|
| City Capital | 0 | 45,000 | 0 | 0 | 45,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 45,000 | 0 | 0 | 45,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|---------------|----------|---------------|
| City Capital | 0 | 0 | 45,000 | 0 | 45,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 45,000 | 0 | 45,000 |

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving, and other miscellaneous items.

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

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|----------|----------------|----------------|------------------|
| City Capital | 0 | 0 | 500,000 | 500,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 500,000 | 1,000,000 |

Parks & Recreation Department Project Profiles

WINTHROP PLAYGROUND

Project Mission

Design of comprehensive park renovation including play equipment, splash pad, stairs, lighting, basketball and tennis court.

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

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY23 | Future | Non Capital Fund | Total |
|--------------|----------------|------------------|----------|------------------|------------------|
| City Capital | 500,000 | 1,900,000 | 0 | 0 | 2,400,000 |
| Grants/Other | 0 | 400,000 | 0 | 0 | 400,000 |
| Total | 500,000 | 2,300,000 | 0 | 0 | 2,800,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/21 | FY22 | FY23 | FY24-27 | Total |
|--------------|--------------|---------------|------------------|----------------|------------------|
| City Capital | 0 | 50,000 | 1,500,000 | 850,000 | 2,400,000 |
| Grants/Other | 0 | 0 | 400,000 | 0 | 400,000 |
| Total | 0 | 50,000 | 1,900,000 | 850,000 | 2,800,000 |

