

Environment, Energy & Open Space

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Environment, Energy & Open Space

Christopher Cook, *Chief of Environment and Energy*

Cabinet Mission

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

Operating Budget	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Environment Department	2,166,978	2,470,124	2,918,000	3,077,886
Parks & Recreation Department	22,284,441	26,322,942	23,790,347	26,666,627
Total	24,451,419	28,793,066	26,708,347	29,744,513

Capital Budget Expenditures	Actual '17	Actual '18	Estimated '19	Projected '20
Environment Department	62,862	88,945	8,064,300	9,923,800
Parks & Recreation Department	15,022,570	18,996,437	34,542,592	43,012,506
Total	15,085,432	19,085,382	42,606,892	52,936,306

External Funds Expenditures	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Environment Department	740,064	4,634,356	807,082	954,319
Parks & Recreation Department	7,908,135	10,399,469	5,775,461	6,031,734
Total	8,648,199	15,033,825	6,582,543	6,986,053

Environment Department Operating Budget

Carl Spector, Commissioner, Appropriation 303000

Department Mission

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

Selected Performance Goals

Environment

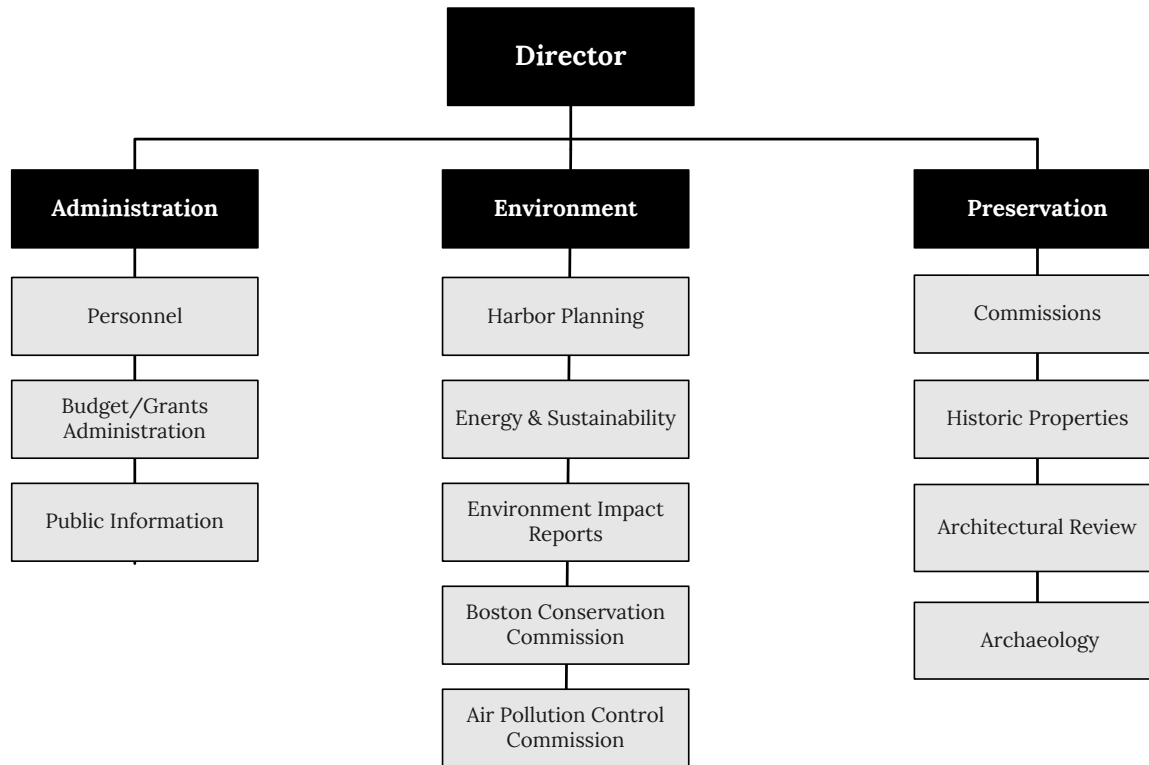
- Engage Community.
- Increase sustainability.
- Protect historic resources.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Environment	2,166,978	2,470,124	2,918,000	3,077,886
	Total	2,166,978	2,470,124	2,918,000	3,077,886

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Archeology Fund	30,497	1,400	14,000	3,800
	BARR/BEDF Energy Efficiency Grant	0	6,020	0	0
	Boston Pollution Abatement Fund	95,491	285,772	347,206	415,714
	Climate Action Plan Grant/ BARR Foundation	0	0	17,302	17,302
	Climate Preparedness Grant	78,628	462,788	19,660	104,279
	Coastal Community Resilience	274,044	48,618	0	0
	Greenovate Fellowships	22,766	6,449	0	10,846
	Installation of Resiliency Equipment	75,000	3,605,000	0	0
	Municipal Waterway	103,655	90,805	75,000	145,000
	National Register Nomination	26,790	1,995	0	0
	Renew Boston	0	22,810	56,000	155,378
	Solar Renewable Energy Certificates	15,153	80,158	250,000	100,000
	Waste Reduction	18,040	22,541	27,914	2,000
	Total	740,064	4,634,356	807,082	954,319

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	1,646,513	1,875,177	2,082,972	2,139,405
	Non Personnel	520,465	594,947	835,028	938,481
	Total	2,166,978	2,470,124	2,918,000	3,077,886

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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	1,646,513	1,875,177	2,082,972	2,139,405	56,433
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	1,646,513	1,875,177	2,082,972	2,139,405	56,433
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	4,470	7,810	5,000	5,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,583	2,000	1,000	1,000	0
52800 Transportation of Persons	7,386	4,621	3,000	3,000	0
52900 Contracted Services	458,630	529,435	795,363	898,816	103,453
Total Contractual Services	474,069	543,866	804,363	907,816	103,453
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,660	3,932	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	23,403	41,057	24,000	24,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,225	1,198	2,000	2,000	0
Total Supplies & Materials	30,288	46,187	28,000	28,000	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	1,281	2,469	2,665	2,665	0
Total Current Chgs & Oblig	1,281	2,469	2,665	2,665	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	14,827	2,425	0	0	0
Total Equipment	14,827	2,425	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,166,978	2,470,124	2,918,000	3,077,886	159,886

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst	MYO	05	2.00	107,561	Dir of Design Review	MYO	09	1.00	87,134
Admin Asst III	MYO	08	1.00	66,656	Dir of Recycling Programs	EXM	08	1.00	105,072
Administrative Assistant	MYO	06	1.00	69,991	Environmental Asst	MYO	06	3.00	200,325
Administrator	MYO	11	1.00	104,395	Grants Admin/Finance Spec	MYO	05	1.00	50,272
Archaeologist	MYO	06	1.00	69,991	Greenovate Program Manager	MYO	06	1.00	58,686
Architect	MYO	09	1.00	81,798	Preservation Planner	MYO	06	1.00	59,641
Asst Survey Director	MYO	06	1.00	68,340	Program Coordinator	MYO	07	1.00	62,365
Chief of Environment & Energy	CDH	NG	1.00	130,714	Program Manager	SU2	21	1.00	48,798
Chief of Staff/Executive Asst	MYO	11	1.00	86,690	Receptionist/Secretary	MYG	14	1.00	43,455
Commissioner	CDH	NG	1.00	97,801	Senior Preservation Planner	MYO	08	1.00	61,047
Conservation Assistant	MYO	05	1.00	54,560	Spec Asst	MYN	NG	1.00	66,657
Dir CCE	MYO	09	1.00	87,861	Special Asst II	MYO	11	3.00	306,266
					Staff Asst IV	MYO	09	1.00	90,727
					Total			30	2,266,803
					Adjustments				
					Differential Payments				0
					Other				12,600
					Chargebacks				0
					Salary Savings				-140,000
					FY20 Total Request				2,139,403

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	142,521	244,024	168,411	314,796	146,385
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	-58	-409	36,850	0	-36,850
51500 Pension & Annuity	0	7,706	22,109	0	-22,109
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	15,762	6,020	0	0	0
51900 Medicare	-31	638	3,562	0	-3,562
Total Personnel Services	158,194	257,979	230,932	314,796	83,864
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,873	150	0	0	0
52900 Contracted Services	571,667	4,363,241	576,150	638,723	62,573
Total Contractual Services	573,540	4,363,391	576,150	638,723	62,573
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	6,391	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	800	800
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,030	2,395	0	0	0
Total Supplies & Materials	1,030	8,786	0	800	800
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	7,300	4,200	0	0	0
Total Current Chgs & Oblig	7,300	4,200	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	740,064	4,634,356	807,082	954,319	147,237

External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Carbon Neutrality Prog Mgr	MYO	08	1.00	61,046	Spec Asst	MYN	NG	2.00	99,082	
Environmental Asst	MYO	06	1.00	50,272	Special Asst II	MYO	11	1.00	104,395	
					Total				5	314,796
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY20 Total Request				314,796	

Program 1. Environment

Carl Spector, Manager, Organization 303100

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,646,513	1,875,177	2,082,972	2,139,405
Non Personnel	520,465	594,947	835,028	938,481
Total	2,166,978	2,470,124	2,918,000	3,077,886

Performance

Goal: Engage Community

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of social media followers (multiple platforms)	29,208	30,831	36,731	30,000

Goal: Increase sustainability

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Average LEED rating level of new buildings (building permit stage)	3	3	3	3

Goal: Protect historic resources

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of preservation violations	48	48	78	48
# of protected buildings and sites	102	102	103	103

Goal: Reduce GHG Emissions

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Annual community GHG emissions (compared to 2005)	-12	-20	-21	-21
Annual municipal GHG emissions (compared to 2005)	-27	-36	-41	-40
Municipal PV +CHP capacity	5.7	6	6	6

Goal: To protect environmental quality and resources

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of noise complaints	651	425	683	425
Average PM2.5 (particulate matter) level (micrograms/m3)	6.1		5.3	6
Ozone level (ppm)			0.069	0.053

External Funds Projects

Archeology Fund

Project Mission

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

BARR/BEDF Energy Efficiency Grant

Project Mission

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

Boston Pollution Abatement Fund

Project Mission

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

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

This is a one-time grant for \$170,000 given by the BARR Foundation, that will help update the city's 2014 Climate Action Plan in order to reduce greenhouse gas emissions and meet the City's Climate Action Goals. Spending will be complete in FY17.

Climate Preparedness Grant

Project Mission

This is a one-time grant for \$170,000, given by the BARR Foundation, which will provide for a two-year Climate Preparedness Fellow to pursue implementation of the climate preparedness strategies and actions in the 2014 Climate Action Plan. Spending will be complete in FY17.

Greenovate Fellowships

Project Mission

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

Groundwater/Well System

Project Mission

This state funded grant has been used to test a new porous pavement technology, which will help reduce flooding, sewer overflows, and storm water pollution. Spending was completed in FY15.

Multi-City Microgrids

Project Mission

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

Municipal Waterways Account

Project Mission

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

Renew Boston

Project Mission

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

Renewable and Alternative Energy Fund

Project Mission

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

National Register Nomination

Project Mission

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

The Roof Top Solar Challenge

Project Mission

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

Urban Agriculture Visioning

Project Mission

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

Environment Department Capital Budget

Overview

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

FY20 Major Initiatives

- Construction will be completed on the first round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program. The goal of the program is to reduce carbon emissions and achieve energy savings.
- Continuation and expansion of Climate Ready Boston, a city-wide initiative to enhance resiliency to future sea-level rise, higher temperatures, and more intense precipitation caused by global climate change. Findings will influence design of future capital projects.
- Improve energy management and increase efficiency in City buildings through targeted capital design processes and building assignments.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	62,862	88,945	8,064,300	9,923,800

Environment Department Project Profiles

CLIMATE READY BOSTON

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	573,000	0	0	0	573,000
Grants/Other	0	0	0	1,127,000	1,127,000
Total	573,000	0	0	1,127,000	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	4,280	200,000	200,000	168,720	573,000
Grants/Other	0	0	0	0	0
Total	4,280	200,000	200,000	168,720	573,000

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	FY20	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	1,000,000	0	0	4,000,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Environment Department Project Profiles

CLIMATE READY BOSTON PHASE 2

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	200,000	400,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	400,000	600,000

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,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	150,000	850,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	850,000	1,000,000

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	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	101,990	25,000	75,000	298,010	500,000
Grants/Other	0	0	0	0	0
Total	101,990	25,000	75,000	298,010	500,000

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,** New Project

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	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

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	773,800	0	0	0	773,800
Total	10,773,800	0	0	0	10,773,800

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	12,000	2,000,000	7,000,000	988,000	10,000,000
Grants/Other	0	200,000	573,800	0	773,800
Total	12,000	2,200,000	7,573,800	988,000	10,773,800

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,** Study Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	35,000,000	0	0	0	35,000,000
Grants/Other	0	0	7,000,000	0	7,000,000
Total	35,000,000	0	7,000,000	0	42,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	850,000	1,500,000	32,650,000	35,000,000
Grants/Other	0	0	0	7,000,000	7,000,000
Total	0	850,000	1,500,000	39,650,000	42,000,000

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

Administration

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

Operations

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

Parks Design & Construction

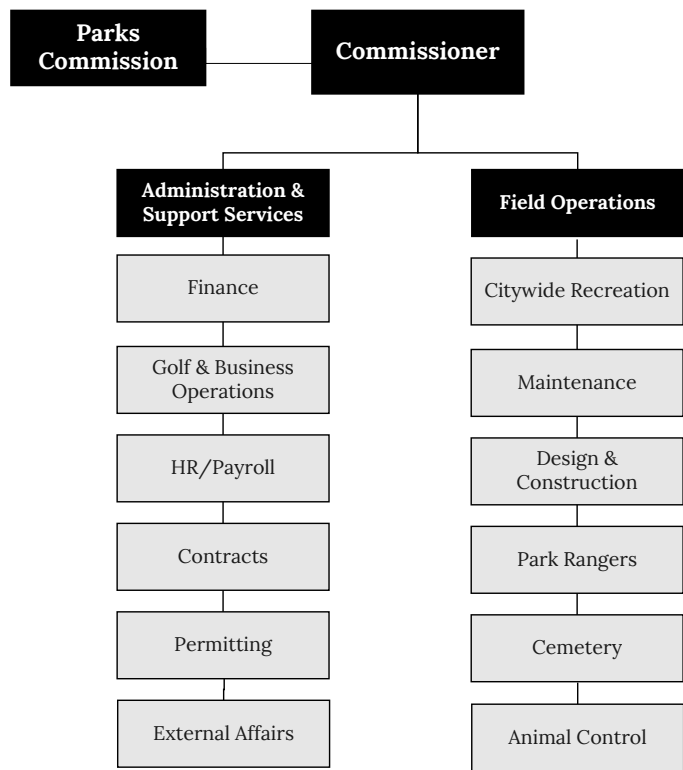
- Efficiently managing public resources. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administration	3,206,679	3,284,445	3,338,387	3,516,189
	Operations	13,230,951	17,156,810	14,569,888	15,607,829
	Citywide Recreation	1,347,333	1,076,844	1,076,527	1,140,623
	Animal Care & Control	0	0	0	1,342,689
	Parks Design & Construction	2,171,220	2,336,617	2,249,186	2,420,476
	Cemetery	2,328,260	2,468,223	2,556,360	2,638,819
	Total	22,284,443	26,322,939	23,790,348	26,666,625

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Climate Preparedness Grant	0	35,000	0	0
	Fund for Parks and Recreation	6,544,186	8,948,587	4,258,068	4,305,007
	George W. Parkman Trust Fund	1,153,154	1,208,466	1,267,893	1,278,827
	Park Floodlighting Fees	193,500	165,193	220,000	220,000
	Parks Animal Control	0	0	0	200,000
	The Ryder Cup Trust Fund	17,295	42,223	29,500	27,900
	Total	7,908,135	10,399,469	5,775,461	6,031,734

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	13,716,595	14,759,238	15,042,752	16,818,936
Non Personnel	8,567,848	11,563,701	8,747,596	9,847,689
Total	22,284,443	26,322,939	23,790,348	26,666,625

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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	11,643,741	12,021,676	13,016,071	14,689,107	1,673,036
51100 Emergency Employees	387,839	564,385	697,081	763,229	66,148
51200 Overtime	1,366,409	1,812,543	1,119,600	1,156,600	37,000
51600 Unemployment Compensation	120,699	120,256	75,000	75,000	0
51700 Workers' Compensation	197,907	240,379	135,000	135,000	0
Total Personnel Services	13,716,595	14,759,239	15,042,752	16,818,936	1,776,184
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	258,079	241,189	219,320	227,855	8,535
52200 Utilities	1,981,414	1,936,793	1,817,353	2,083,929	266,576
52400 Snow Removal	51,165	134,042	66,500	66,500	0
52500 Garbage/Waste Removal	224,638	299,517	275,974	294,512	18,538
52600 Repairs Buildings & Structures	236,890	250,458	308,475	354,158	45,683
52700 Repairs & Service of Equipment	611,385	642,689	561,300	581,290	19,990
52800 Transportation of Persons	14,137	18,543	15,850	19,150	3,300
52900 Contracted Services	1,590,779	4,126,648	1,425,056	1,764,756	339,700
Total Contractual Services	4,968,487	7,649,879	4,689,828	5,392,150	702,322
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	226,926	300,611	262,428	351,696	89,268
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	83,534	68,888	75,119	80,619	5,500
53500 Med, Dental, & Hosp Supply	510	31	1,000	1,000	0
53600 Office Supplies and Materials	20,200	19,640	21,000	21,000	0
53700 Clothing Allowance	39,500	37,750	38,750	44,250	5,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	558,940	610,340	594,880	590,380	-4,500
Total Supplies & Materials	929,610	1,037,260	996,177	1,091,945	95,768
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	76,973	105,842	67,000	67,000	0
54400 Legal Liabilities	40,000	23,902	42,000	42,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	468,536	458,741	424,901	419,289	-5,612
Total Current Chgs & Oblig	585,509	588,485	533,901	528,289	-5,612
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	411,527	468,395	720,753	946,243	225,490
55600 Office Furniture & Equipment	528	0	0	0	0
55900 Misc Equipment	180,245	44,891	42,000	42,000	0
Total Equipment	592,300	513,286	762,753	988,243	225,490
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	69,558	69,214	70,000	70,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	1,422,384	1,705,576	1,694,937	1,777,062	82,125
Total Other	1,491,942	1,774,790	1,764,937	1,847,062	82,125
Grand Total	22,284,443	26,322,939	23,790,348	26,666,625	2,876,277

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst (Parks/Finance)	AFE	18	1.00	88,359	Head Storekeeper	AFG	14	1.00	46,021
Admin Secretary	AFE	14	5.00	293,599	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	348,602
Administrative Assistant	AFE	15	3.00	201,933	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	153,040
Administrative Assistant	AFG	15	1.00	67,311	Laborer (Park)	AFE	06L	24.00	915,468
Animal Room Attendant	AFL	09	4.00	153,926	Landscape Designer	SE1	10	1.00	122,940
Asst Electrical Engineer	AFJ	18A	1.00	92,120	Maint Mech (Carpenter)	AFE	12L	3.00	136,608
Board Secretary	EXM	10	1.00	122,079	Maint Mech (Painter)	AFE	12L	2.00	108,265
Cemetery Foreperson	AFG	13	3.00	167,578	Maint Mech (Plumber)	AFE	12L	2.00	95,303
Chief Engineer (P&R)	SE1	11	1.00	133,465	Maint Mech (Welder)	AFE	12L	1.00	50,095
Commissioner (P&R)	CDH	NG	1.00	140,769	Maint Mech Foreman (Welder)	AFE	15A	1.00	55,072
Community Relations Spec (P&R)	SE1	05	2.00	165,400	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	50,254
Contract Manager	SE1	07	1.00	86,106	Maint Mech Frprs (Painter)	AFG	15A	1.00	70,978
Contract Compliance Manager	SE1	06	1.00	76,724	Maint Mech Frprs (Plumber)	AFG	15A	1.00	70,805
Dep Commissioner (Parks)	EXM	11	1.00	129,568	Maint Mech Helper	AFE	08L	1.00	45,286
Dir of Animal Control (ISD)	EXM	10	1.00	103,127	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	65,242
Dir of Maintenance (Parks)	EXM	10	1.00	87,335	MotorEquipOper&Lbr (P&R)	AFE	07L	13.00	482,185
Dir Recreation Programming	EXM	08	1.00	105,072	Park Keeper	AFE	08L	12.00	515,451
Dir, Administration & Finance	EXM	11	1.00	129,568	Park Maint Foreprs	AFE	13	2.00	110,247
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	58,788	Park Maint Foreprs	AFG	13	17.00	912,860
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	82,696	Park Maint Foreprs	AFL	13	1.00	39,717
Dog Officer (Animal Control)	AFL	14A	7.00	414,550	Park Ranger I	BPR	01	11.00	427,733
Exec Asst (CC)	SE1	06	4.00	343,119	Park Ranger II	BPR	02	3.00	177,490
Exec Asst (Parks&Rec)	SE1	05	3.00	231,826	Park Ranger III	BPR	03	2.00	143,621
Exec Sec (CommOffice)	EXM	04	1.00	73,079	Prin Admin Analyst (Aud)	SE1	07	1.00	99,027
Exec Sec (P&R)	SE1	08	6.00	650,453	Prin Admin Asst (P&R)	SE1	06	12.00	1,032,708
Exec Sec (P&R) Cemeteries	SE1	08	1.00	108,232	Prin Clerk & Typist	AFE	09	1.00	47,292
Finance Dir	EXM	09	1.00	107,921	Prin Research Analyst	SE1	06	1.00	60,182
Fleet Manager	SE1	07	1.00	100,619	Res Analyst	AFE	14	1.00	42,956
Gardener	AFE	11L	13.00	643,089	Research Analyst (P&R)	AFE	16	1.00	52,263
Gardener Foreperson	AFG	14	3.00	179,467	Senior Admin Asst	SE1	07	1.00	99,027
Gen Maint Mech Frprs	AFG	16A	1.00	76,518	Spec Asst	EXM	07	1.00	93,936
Gen Park Maint Frprs	AFG	16A	7.00	511,939	Spec Hvy Meo	AFE	11L	4.00	187,953
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	125,750	Sr Adm Analyst	SE1	06	1.00	72,753
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	109,606	Sr Research Analyst (P&R)	AFG	18A	1.00	78,658
Gen Tree Maint Frprs	AFG	18	2.00	178,126	Sr Research Analyst (P&R)	AFJ	18A	2.00	158,607
Graphic Arts Technician	AFE	14	1.00	50,927	Sr. Personnel Officer II	AFE	16	2.00	125,066
Grave Digger	AFE	09L	16.00	704,219	Staff Assist I	MYO	04	1.00	58,208
Greenhouse Gardener	AFE	12L	1.00	53,999	Staff Assistant II	MYO	06	1.00	69,991
Head Administrative Clerk	SU4	14	1.00	62,578	Staff Asst II	MYO	05	1.00	45,336
Head Clerk	AFE	12	2.00	94,731	Supn Of Park Maint (Trades)	SE1	07	1.00	99,027
Head Clerk	SU4	12	1.00	39,901	Supn of Tree Maintenance	SE1	07	1.00	69,557
Head Clerk & Sec	AFE	13	1.00	52,098	Supn-Horticulture	SE1	07	1.00	99,027
Head Clerk & Secretary	SU4	13	1.00	48,044	Supn-Park Maint	SE1	07	6.00	566,285
Head Storekeeper	AFE	14	1.00	60,641	Tree Maint Frprs##	AFG	14	1.00	61,710
Total								263	15,869,807
Adjustments									
Differential Payments									0
Other									365,100
Chargebacks									-950,000
Salary Savings									-595,800
FY20 Total Request									14,689,107

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	1,809,508	1,803,573	1,920,925	2,044,159	123,234
51100 Emergency Employees	711,001	722,355	737,198	565,223	-171,975
51200 Overtime	172,408	106,505	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	61,597	156,882	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	18,665	0	0	0
Total Personnel Services	2,754,514	2,807,980	2,658,123	2,609,382	-48,741
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	11,017	9,716	11,017	9,715	-1,302
52200 Utilities	511,381	424,900	511,381	424,899	-86,482
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	18,400	21,443	21,327	21,443	116
52600 Repairs Buildings & Structures	66,900	106,500	85,455	98,251	12,796
52700 Repairs & Service of Equipment	61,476	112,616	61,476	111,707	50,231
52800 Transportation of Persons	991	4,369	990	4,369	3,379
52900 Contracted Services	2,590,031	5,371,514	1,230,751	1,357,313	126,562
Total Contractual Services	3,260,196	6,051,058	1,922,397	2,027,697	105,300
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	11,265	1,792	11,265	1,792	-9,473
53200 Food Supplies	7,909	10,973	7,910	14,128	6,218
53400 Custodial Supplies	8,521	7,493	8,521	7,492	-1,029
53500 Med, Dental, & Hosp Supply	0	0	0	53,524	53,524
53600 Office Supplies and Materials	577	5,289	577	6,200	5,623
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,280,201	868,704	747,543	891,097	143,554
Total Supplies & Materials	1,308,473	894,251	775,816	974,233	198,417
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	98,044	82,265	36,286	53,253	16,967
Total Current Chgs & Oblig	98,044	82,265	36,286	53,253	16,967
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	14,169	22,388	7,383	22,388	15,005
55900 Misc Equipment	61,156	57,405	32,729	75,974	43,245
Total Equipment	75,325	79,793	40,112	98,362	58,250
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	190,285	116,365	190,285	116,365	-73,920
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	221,298	364,602	152,442	152,442	0
Total Other	411,583	480,967	342,727	268,807	-73,920
Grand Total	7,908,135	10,396,314	5,775,461	6,031,734	256,273

External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Business Operations Mgr	EXM	08	2.00	191,417	Head Golf Professional	EXM	09	1.00	112,853
Golf Course Asst Supn	MYO	04	2.00	107,578	Mechanic	MYN	NG	1.00	84,346
Golf Course Operations Mgr	MYO	04	3.00	165,340	Park Ranger I	BPR	01	2.00	78,827
Golf Course Superintendent	EXM	09	2.00	225,705	Staff Asst	MYN	NG	1.00	28,092
Total								14	994,158
Adjustments									
Differential Payments									0
Other									0
Chargebacks									1,050,000
Salary Savings									0
FY20 Total Request									2,044,158

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	2,157,919	2,269,706	2,266,102	2,523,079
Non Personnel	1,048,760	1,014,739	1,072,285	993,110
Total	3,206,679	3,284,445	3,338,387	3,516,189

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Attendance at Parks Department organized events	74,784	69,918	71,250	70,000

Program 2. Operations

Josure Altidore, 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	7,718,214	8,443,953	8,467,214	8,613,697
Non Personnel	5,512,737	8,712,857	6,102,674	6,994,132
Total	13,230,951	17,156,810	14,569,888	15,607,829

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Estimated tons of recycling removed	2.5	10.1	10.1	5
Estimated tons of waste removed	1,917.9	2,330	2,395	2,080

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Park Quality Rating	3.5	3.5	4.8	3.5

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of Parks that have inclusive (ADA) play structures	17%	3%	3%	

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

Responsiveness to Constituent Requests (CRM)	Actual '17	Actual '18	Projected '19	Target '20
% Park maintenance requests completed on time	79.2%	80%	77%	80%
Park maintenance requests completed on time	3,132	3,000	2,809	3,000

Goal: To manage a street tree maintenance program

Responsiveness to Constituent Requests (CRM)	Actual '17	Actual '18	Projected '19	Target '20
% Tree maintenance work orders closed within 365 calendar days	95.4%	80%	98.5%	80%
Average time to complete a tree emergency request (Days)	0.9	1	1.2	1
Tree maintenance requests completed on time	3,999	3,500	4,593	2,500

Program 3. Citywide Recreation

Michael Devlin, *Manager*, Organization 300300

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	808,949	872,040	877,356	946,803
Non Personnel	538,384	204,804	199,171	193,820
Total	1,347,333	1,076,844	1,076,527	1,140,623

Program 4. Animal Care & Control

Amanda Kennedy, 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	0	0	0	1,254,863
Non Personnel	0	0	0	87,826
Total	0	0	0	1,342,689

Program 5. Parks Design & Construction

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

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,214,690	1,282,298	1,475,419	1,477,835
Non Personnel	956,530	1,054,319	773,767	942,641
Total	2,171,220	2,336,617	2,249,186	2,420,476

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of capital allotment expended	90%	68.7%	83.5%	90%

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,816,823	1,891,242	1,956,661	2,002,659
Non Personnel	511,437	576,981	599,699	636,160
Total	2,328,260	2,468,223	2,556,360	2,638,819

External Funds Projects

Fund for Parks and Recreation

Project Mission

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

George W. Parkman Trust Fund

Project Mission

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

Park Floodlighting Fees

Project Mission

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

Ryder Cup/Youth Endowment Fund

Project Mission

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

Parks & Recreation Department Capital Budget

Overview

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

FY20 Major Initiatives

- Construction will be completed at Noyes Playground in East Boston and Smith Field in Allston.
- Construction will begin at Garvey Playground in Dorchester, Langone Park and Puopolo Playground in the North End, and Reservation Road Park in Hyde Park.
- Begin a study to evaluate major renovations at Copley Square to address current and future programmatic needs, as well as environmental resilience.
- Funding for Phase 3 improvements at Harambee Park is added in this year’s capital plan.
- Upgrade field lights at various park locations including Hemenway Park, Billings Field, and Fallon Field.
- New Artificial Turf Replacement program to ensure the safety and quality of our turf fields.
- Design will begin for upgrades at six playgrounds including Malcolm X Park in Roxbury; Christopher Columbus Park in the North End; Mother’s Rest in Dorchester; Millennium Park Improvements in West Roxbury; Bynoe Park in Roxbury; and the Robert F. Ryan Play Area in Dorchester.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	15,022,570	18,996,437	34,542,592	43,012,506

Parks & Recreation Department Project Profiles

AMATUCCI PLAYGROUND

Project Mission

Upgrades to play lot.

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

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	60,000	400,000	40,000	500,000
Grants/Other	0	0	0	0	0
Total	0	60,000	400,000	40,000	500,000

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Parks & Recreation Department Project Profiles

ARTIFICIAL TURF REPLACEMENT

Project Mission

Annual program to replace artificial turf fields. High priority projects include Madison Park Education Complex, Pagel Playground, Ceylon Park, and Charlestown High School.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,500,000	1,500,000	0	3,000,000
Grants/Other	0	250,000	0	0	250,000
Total	0	1,750,000	1,500,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	0	0	0	250,000	250,000
Total	0	0	1,000,000	2,250,000	3,250,000

BACK BAY FENS WESTLAND AVENUE ENTRANCE

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,002,000	0	0	0	1,002,000
Grants/Other	0	0	0	67,985	67,985
Total	1,002,000	0	0	67,985	1,069,985

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	53,600	500,000	448,400	0	1,002,000
Grants/Other	0	0	0	0	0
Total	53,600	500,000	448,400	0	1,002,000

Parks & Recreation Department Project Profiles

BEAUFORD PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	465,000	0	0	0	465,000
Grants/Other	0	0	0	0	0
Total	465,000	0	0	0	465,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	50,000	400,000	15,000	465,000
Grants/Other	0	0	0	0	0
Total	0	50,000	400,000	15,000	465,000

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,** Implementation Underway

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,500,000	20,500,000	23,000,000
Total	0	0	2,500,000	20,500,000	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,** In Design

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

BOSTON COMMON UTILITY STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	29,100	70,900	0	0	100,000
Grants/Other	0	0	0	0	0
Total	29,100	70,900	0	0	100,000

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,** New Project

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	550,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	550,000	600,000

BUSSEY BROOK WALL

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	500,000	100,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	500,000	100,000	0	600,000

Parks & Recreation Department Project Profiles

BYNOE PARK

Project Mission

Upgrades to play equipment.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
Total	0	550,000	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	500,000	550,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	500,000	550,000

CASSIDY FIELD

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	4,415,000	0	0	0	4,415,000
Grants/Other	0	0	0	0	0
Total	4,415,000	0	0	0	4,415,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	289,022	1,500,000	2,625,978	0	4,415,000
Grants/Other	0	0	0	0	0
Total	289,022	1,500,000	2,625,978	0	4,415,000

Parks & Recreation Department Project Profiles

CASSIDY FIELD HOUSE

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	2,752,000	0	0	0	2,752,000
Grants/Other	0	0	0	0	0
Total	2,752,000	0	0	0	2,752,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	106,026	1,000,000	1,000,000	645,974	2,752,000
Grants/Other	0	0	0	0	0
Total	106,026	1,000,000	1,000,000	645,974	2,752,000

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**, New Project

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	250,000	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	750,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	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

Parks & Recreation Department Project Profiles

CLARENDON STREET PLAYGROUND

Project Mission

Upgrade play equipment.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,530,000	0	0	1,530,000
Grants/Other	0	0	0	0	0
Total	0	1,530,000	0	0	1,530,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	1,480,000	1,530,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,480,000	1,530,000

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,** New Project

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	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

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	FY20	Future	Non Capital Fund	Total
City Capital	8,526,081	0	241,363	0	8,767,444
Grants/Other	0	0	0	0	0
Total	8,526,081	0	241,363	0	8,767,444

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	4,428,741	700,000	750,000	2,888,703	8,767,444
Grants/Other	0	0	0	0	0
Total	4,428,741	700,000	750,000	2,888,703	8,767,444

CRAWFORD STREET PLAYGROUND

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	100,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	100,000	150,000

Parks & Recreation Department Project Profiles

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,** New Project

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	20,000	180,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	180,000	200,000

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,** New Project

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,140,000	0	0	1,140,000
Grants/Other	0	0	0	750,000	750,000
Total	0	1,140,000	0	750,000	1,890,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	1,040,000	1,140,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,040,000	1,140,000

Parks & Recreation Department Project Profiles

DEWITT PLAYGROUND

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	1,480,000	1,480,000
Total	300,000	0	0	1,480,000	1,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	7,143	150,000	142,857	0	300,000
Grants/Other	0	0	0	0	0
Total	7,143	150,000	142,857	0	300,000

DOHERTY-GIBSON PLAYGROUND

Project Mission

Refurbish play lot and adjacent passive areas.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	100,000	500,000	520,000	1,120,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	520,000	1,120,000

Parks & Recreation Department Project Profiles

DORCHESTER PARK

Project Mission

Upgrades to play lot.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	601,000	0	0	0	601,000
Grants/Other	0	0	0	0	0
Total	601,000	0	0	0	601,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	60,000	400,000	141,000	601,000
Grants/Other	0	0	0	0	0
Total	0	60,000	400,000	141,000	601,000

DOWNER AVENUE PARK

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,150,000	0	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	1,150,000	0	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	22,653	25,000	100,000	1,002,347	1,150,000
Grants/Other	0	0	0	0	0
Total	22,653	25,000	100,000	1,002,347	1,150,000

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,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	972,000	0	0	972,000
Grants/Other	0	0	0	0	0
Total	0	972,000	0	0	972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	90,000	882,000	972,000
Grants/Other	0	0	0	0	0
Total	0	0	90,000	882,000	972,000

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 Design

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	500,000	575,000	325,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	500,000	575,000	325,000	1,400,000

Parks & Recreation Department Project Profiles

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital		Total
				Fund		
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	FY19	FY20	FY21-24	Total
	6/30/18				
City Capital	0	350,000	1,950,000	400,000	2,700,000
Grants/Other	0	0	0	0	0
Total	0	350,000	1,950,000	400,000	2,700,000

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital		Total
				Fund		
City Capital	0	1,750,000	0	0		1,750,000
Grants/Other	0	0	0	0		0
Total	0	1,750,000	0	0		1,750,000

Expenditures (Actual and Planned)

Source	Thru	FY19	FY20	FY21-24	Total
	6/30/18				
City Capital	0	0	50,000	1,700,000	1,750,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,700,000	1,750,000

Parks & Recreation Department Project Profiles

FLAHERTY PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	715,000	0	0	0	715,000
Grants/Other	0	0	0	0	0
Total	715,000	0	0	0	715,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	20,327	250,000	444,673	0	715,000
Grants/Other	0	0	0	0	0
Total	20,327	250,000	444,673	0	715,000

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,** New Project

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	10,000,000	0	0	10,000,000
Total	0	20,000,000	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	9,900,000	10,000,000
Grants/Other	0	0	100,000	9,900,000	10,000,000
Total	0	0	200,000	19,800,000	20,000,000

Parks & Recreation Department Project Profiles

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,** Implementation Underway

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,500,000	20,500,000	23,000,000
Total	0	0	2,500,000	20,500,000	23,000,000

FRANKLIN PARK YARD MASTER PLAN UPDATE

Project Mission

Update the existing master plan to build out the Franklin Park Yard as a full administration and maintenance facility for the Parks and Recreation Department.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	112,000	0	0	0	112,000
Grants/Other	0	0	0	0	0
Total	112,000	0	0	0	112,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	64,621	35,000	12,379	0	112,000
Grants/Other	0	0	0	0	0
Total	64,621	35,000	12,379	0	112,000

Parks & Recreation Department Project Profiles

FROG POND

Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	24,200	50,000	75,800	0	150,000
Grants/Other	0	0	0	0	0
Total	24,200	50,000	75,800	0	150,000

FROG POND MASTER PLAN STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	81,721	68,279	0	0	150,000
Grants/Other	0	0	0	0	0
Total	81,721	68,279	0	0	150,000

Parks & Recreation Department Project Profiles

GARVEY PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital		Total
				Fund		
City Capital	5,000,000	0	0	0		5,000,000
Grants/Other	0	0	0	0		0
Total	5,000,000	0	0	0		5,000,000

Expenditures (Actual and Planned)

Source	Thru	FY19	FY20	FY21-24	Total
	6/30/18				
City Capital	141,310	150,000	500,000	4,208,690	5,000,000
Grants/Other	0	0	0	0	0
Total	141,310	150,000	500,000	4,208,690	5,000,000

GENERAL PARKS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital		Total
				Fund		
City Capital	0	1,500,000	0	0		1,500,000
Grants/Other	0	0	0	0		0
Total	0	1,500,000	0	0		1,500,000

Expenditures (Actual and Planned)

Source	Thru	FY19	FY20	FY21-24	Total
	6/30/18				
City Capital	0	0	1,000,000	500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	500,000	1,500,000

Parks & Recreation Department Project Profiles

GEORGE WRIGHT CLUBHOUSE PHASE 2

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital		Total
				Fund		
City Capital	1,400,000	0	0	0		1,400,000
Grants/Other	0	0	0	0		0
Total	1,400,000	0	0	0		1,400,000

Expenditures (Actual and Planned)

Source	Thru	FY19	FY20	FY21-24	Total
	6/30/18				
City Capital	250,463	66,000	750,000	333,537	1,400,000
Grants/Other	0	0	0	0	0
Total	250,463	66,000	750,000	333,537	1,400,000

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	FY20	Future	Non Capital		Total
				Fund		
City Capital	2,763,881	0	486,119	0		3,250,000
Grants/Other	5,605	0	0	0		5,605
Total	2,769,486	0	486,119	0		3,255,605

Expenditures (Actual and Planned)

Source	Thru	FY19	FY20	FY21-24	Total
	6/30/18				
City Capital	1,918,965	350,000	200,000	781,035	3,250,000
Grants/Other	5,605	0	0	0	5,605
Total	1,924,570	350,000	200,000	781,035	3,255,605

Parks & Recreation Department Project Profiles

HARAMBEE PARK PHASE 2

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital		Total
				Fund		
City Capital	3,500,000	0	0	0		3,500,000
Grants/Other	400,000	0	0	0		400,000
Total	3,900,000	0	0	0		3,900,000

Expenditures (Actual and Planned)

Source	Thru	FY19	FY20	FY21-24	Total
	6/30/18				
City Capital	0	75,000	100,000	3,325,000	3,500,000
Grants/Other	0	0	400,000	0	400,000
Total	0	75,000	500,000	3,325,000	3,900,000

HARAMBEE PARK PHASE 3

Project Mission

Reorientation of football field and sports lighting improvements. Continuation of pedestrian pathway network throughout the park, and public safety improvements. Feasibility study of parking and bus accommodation.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital		Total
				Fund		
City Capital	0	2,750,000	0	0		2,750,000
Grants/Other	0	0	0	0		0
Total	0	2,750,000	0	0		2,750,000

Expenditures (Actual and Planned)

Source	Thru	FY19	FY20	FY21-24	Total
	6/30/18				
City Capital	0	0	100,000	2,650,000	2,750,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,650,000	2,750,000

Parks & Recreation Department Project Profiles

HISTORIC CEMETERIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,964,196	0	25,804	0	1,990,000
Grants/Other	228,000	0	0	166,117	394,117
Total	2,192,196	0	25,804	166,117	2,384,117

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,250,378	140,000	140,000	459,622	1,990,000
Grants/Other	228,000	0	0	0	228,000
Total	1,478,378	140,000	140,000	459,622	2,218,000

HOBART PLAYGROUND

Project Mission

Upgrades to play lot.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	15,000	135,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	15,000	135,000	0	150,000

Parks & Recreation Department Project Profiles

HOLBORN STREET PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	410,000	0	0	0	410,000
Grants/Other	0	0	0	0	0
Total	410,000	0	0	0	410,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	50,000	350,000	10,000	410,000
Grants/Other	0	0	0	0	0
Total	0	50,000	350,000	10,000	410,000

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,** New Project

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,360,000	0	0	1,360,000
Grants/Other	0	0	0	0	0
Total	0	1,360,000	0	0	1,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	1,310,000	1,360,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,310,000	1,360,000

Parks & Recreation Department Project Profiles

JAMAICA POND DOCK REHABILITATION

Project Mission

Repair and rehabilitate the boat dock at Jamaica Pond.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	210,000	0	0	0	210,000
Grants/Other	0	0	0	0	0
Total	210,000	0	0	0	210,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	11,930	50,000	148,070	0	210,000
Grants/Other	0	0	0	0	0
Total	11,930	50,000	148,070	0	210,000

JAMAICA POND PATHWAYS AND PERIMETER IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,770,000	0	0	0	4,770,000
Total	4,770,000	0	0	0	4,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	100,911	1,500,000	3,169,089	0	4,770,000
Total	100,911	1,500,000	3,169,089	0	4,770,000

Parks & Recreation Department Project Profiles

JEEP JONES PARK

Project Mission

Study and design for park renovations.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	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

JUSTICE GOURDIN VETERANS' MEMORIAL PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	930,000	0	0	0	930,000
Grants/Other	0	0	0	0	0
Total	930,000	0	0	0	930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	35,500	200,000	694,500	0	930,000
Grants/Other	0	0	0	0	0
Total	35,500	200,000	694,500	0	930,000

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,** New Project

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	500,000	100,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	100,000	600,000

LAMBERT AVENUE PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	512,000	0	0	0	512,000
Grants/Other	0	0	0	0	0
Total	512,000	0	0	0	512,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	60,000	400,000	52,000	512,000
Grants/Other	0	0	0	0	0
Total	0	60,000	400,000	52,000	512,000

Parks & Recreation Department Project Profiles

LANGONE PARK AND PUOPOLO PLAYGROUND

Project Mission

Enhancement and improvements to playground, basketball court, baseball fields, softball field, bocce, lighting, drainage, and plantings. Increase of park elevation to promote climate resilience.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	7,160,000	5,035,000	0	0	12,195,000
Grants/Other	0	0	0	3,095,000	3,095,000
Total	7,160,000	5,035,000	0	3,095,000	15,290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	27,898	400,000	5,000,000	6,767,102	12,195,000
Grants/Other	0	0	0	0	0
Total	27,898	400,000	5,000,000	6,767,102	12,195,000

MALCOLM X PARK

Project Mission

Design for a comprehensive park renovation excluding fields, which were recently renovated.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	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

Parks & Recreation Department Project Profiles

MARY HANNON PLAYGROUND PHASE II

Project Mission

Renovate ball field and passive areas.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	896,000	0	0	0	896,000
Grants/Other	0	0	0	0	0
Total	896,000	0	0	0	896,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	36,225	750,000	109,775	896,000
Grants/Other	0	0	0	0	0
Total	0	36,225	750,000	109,775	896,000

MCCONNELL PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	3,430,000	360,000	0	0	3,790,000
Grants/Other	0	0	0	0	0
Total	3,430,000	360,000	0	0	3,790,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	60,848	100,000	500,000	3,129,152	3,790,000
Grants/Other	0	0	0	0	0
Total	60,848	100,000	500,000	3,129,152	3,790,000

Parks & Recreation Department Project Profiles

MCGANN PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	650,000	0	0	650,000
Grants/Other	0	0	0	0	0
Total	0	650,000	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	550,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	550,000	650,000

MCKINNEY PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,010,000	0	0	1,010,000
Grants/Other	0	0	0	750,000	750,000
Total	0	1,010,000	0	750,000	1,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	910,000	1,010,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	910,000	1,010,000

Parks & Recreation Department Project Profiles

MEDAL OF HONOR PARK

Project Mission

Addition of play equipment for ages 2 through 5 and safety surfacing.

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

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	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

MILLENNIUM PARK

Project Mission

Design for play lot improvements, pathway repavement, and installation of modular bathroom facilities.

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

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	250,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	250,000	300,000

Parks & Recreation Department Project Profiles

MISSION HILL PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	2,680,000	0	0	2,680,000
Grants/Other	0	0	0	0	0
Total	0	2,680,000	0	0	2,680,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	2,630,000	2,680,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	2,630,000	2,680,000

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,** New Project

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	1,307,400	0	0	1,307,400
Total	0	3,307,400	0	0	3,307,400

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	1,900,000	2,000,000
Grants/Other	0	0	100,000	1,207,400	1,307,400
Total	0	0	200,000	3,107,400	3,307,400

Parks & Recreation Department Project Profiles

MOTHER'S REST AT FOUR CORNERS

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

MUDDY RIVER

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	2,350,166	50,000	500,000	7,452,334	10,352,500
Grants/Other	952,773	0	125,000	199,313	1,277,086
Total	3,302,939	50,000	625,000	7,651,647	11,629,586

Parks & Recreation Department Project Profiles

NOYES PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	4,270,000	0	0	0	4,270,000
Grants/Other	400,000	0	0	100,000	500,000
Total	4,670,000	0	0	100,000	4,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	118,445	3,000,000	1,151,555	0	4,270,000
Grants/Other	0	400,000	0	0	400,000
Total	118,445	3,400,000	1,151,555	0	4,670,000

ODOM SERENITY GARDEN

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Parks & Recreation Department Project Profiles

OLMSTED PARK LANDSCAPE RESTORATION

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,073,000	0	0	0	1,073,000
Grants/Other	0	0	0	0	0
Total	1,073,000	0	0	0	1,073,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	63,790	17,000	598,210	394,000	1,073,000
Grants/Other	0	0	0	0	0
Total	63,790	17,000	598,210	394,000	1,073,000

ORTON FIELD

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	510,000	0	0	0	510,000
Grants/Other	0	0	0	0	0
Total	510,000	0	0	0	510,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	40,000	400,000	70,000	510,000
Grants/Other	0	0	0	0	0
Total	0	40,000	400,000	70,000	510,000

Parks & Recreation Department Project Profiles

PARCEL PRIORITY PLAN

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	45,000	45,000	0	90,000
Grants/Other	0	0	0	0	0
Total	0	45,000	45,000	0	90,000

PARK PLANNING STUDIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	39,051	1,000	50,000	242,332	332,383
Grants/Other	0	0	0	0	0
Total	39,051	1,000	50,000	242,332	332,383

Parks & Recreation Department Project Profiles

PARKMAN PLAYGROUND

Project Mission

Renovate playground, pavilion, entrance, and perimeter.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,740,000	0	0	0	1,740,000
Grants/Other	0	0	0	0	0
Total	1,740,000	0	0	0	1,740,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	108,720	1,000,000	631,280	0	1,740,000
Grants/Other	0	0	0	0	0
Total	108,720	1,000,000	631,280	0	1,740,000

PAUL REVERE MALL

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,924,700	0	0	1,031,476	2,956,176
Total	1,924,700	0	0	1,031,476	2,956,176

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	161,728	1,500,000	262,972	0	1,924,700
Total	161,728	1,500,000	262,972	0	1,924,700

Parks & Recreation Department Project Profiles

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,** New Project

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

PETER'S PARK

Project Mission

Improvements to pathways and passive areas.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	270,000	270,000
Total	120,000	0	0	270,000	390,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	33,035	66,965	20,000	0	120,000
Grants/Other	0	0	0	0	0
Total	33,035	66,965	20,000	0	120,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN LAGOON

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,085,428	0	0	0	1,085,428
Grants/Other	0	0	0	0	0
Total	1,085,428	0	0	0	1,085,428

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	604,865	50,000	200,000	230,563	1,085,428
Grants/Other	0	0	0	0	0
Total	604,865	50,000	200,000	230,563	1,085,428

RESERVATION ROAD PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	4,825,000	0	0	0	4,825,000
Grants/Other	300,000	0	0	0	300,000
Total	5,125,000	0	0	0	5,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	822,227	200,000	500,000	3,302,773	4,825,000
Grants/Other	0	300,000	0	0	300,000
Total	822,227	500,000	500,000	3,302,773	5,125,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

ROBERT G. SHAW / 54TH REGIMENT MEMORIAL

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	2,500,000	2,500,000
Total	750,000	0	0	2,500,000	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	673,850	76,150	0	750,000
Grants/Other	0	0	0	0	0
Total	0	673,850	76,150	0	750,000

Parks & Recreation Department Project Profiles

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,** New Project

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	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

RYAN PLAY AREA

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	225,000	0	0	225,000
Grants/Other	0	0	0	0	0
Total	0	225,000	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	175,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	175,000	225,000

Parks & Recreation Department Project Profiles

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,** New Project

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	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

SHERRIN WOODS URBAN WILD

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	390,100	0	0	0	390,100
Grants/Other	250,000	0	0	0	250,000
Total	640,100	0	0	0	640,100

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	52,072	195,000	143,028	0	390,100
Grants/Other	250,000	0	0	0	250,000
Total	302,072	195,000	143,028	0	640,100

Parks & Recreation Department Project Profiles

SMITH PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,275,300	0	0	2,985,000	6,260,300
Total	3,275,300	0	0	2,985,000	6,260,300

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	0	0
Grants/Other	792,097	1,000,000	1,483,203	0	3,275,300
Total	792,097	1,000,000	1,483,203	0	3,275,300

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 Design

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,480,000	3,000,000	1,000,000	0	5,480,000
Grants/Other	0	0	0	0	0
Total	1,480,000	3,000,000	1,000,000	0	5,480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	25,000	250,000	5,205,000	5,480,000
Grants/Other	0	0	0	0	0
Total	0	25,000	250,000	5,205,000	5,480,000

Parks & Recreation Department Project Profiles

SPORTS LIGHTING REPLACEMENT

Project Mission

Annual program for replacing sports lighting. High priority projects include East Boston Memorial Stadium, Christopher Lee Playground, Fallon Field, and Hemenway.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,000,000	2,600,000	0	3,600,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	2,600,000	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	150,000	3,450,000	3,600,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	3,450,000	3,600,000

STONEHILL PLAYGROUND

Project Mission

Upgrades to play lot.

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

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

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	60,000	400,000	40,000	500,000
Grants/Other	0	0	0	0	0
Total	0	60,000	400,000	40,000	500,000

Parks & Recreation Department Project Profiles

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	7,880,692	0	619,308	0	8,500,000
Grants/Other	0	0	0	0	0
Total	7,880,692	0	619,308	0	8,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	4,695,184	700,000	700,000	2,404,816	8,500,000
Grants/Other	0	0	0	0	0
Total	4,695,184	700,000	700,000	2,404,816	8,500,000

THETFORD EVANS PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	60,000	400,000	140,000	600,000
Grants/Other	0	0	0	0	0
Total	0	60,000	400,000	140,000	600,000

Parks & Recreation Department Project Profiles

TITUS SPARROW PARK

Project Mission

Improve the playground; renovate the tennis and basketball courts.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	100,000	1,880,000	0	1,980,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,880,000	0	1,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	1,930,000	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,930,000	1,980,000

URBAN WILDS RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,950,900	0	1,316,689	0	3,267,589
Grants/Other	293,000	0	0	0	293,000
Total	2,243,900	0	1,316,689	0	3,560,589

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,281,198	125,000	350,000	1,511,391	3,267,589
Grants/Other	293,000	0	0	0	293,000
Total	1,574,198	125,000	350,000	1,511,391	3,560,589

Parks & Recreation Department Project Profiles

WALKER PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	60,000	500,000	40,000	600,000
Grants/Other	0	0	0	0	0
Total	0	60,000	500,000	40,000	600,000

WALNUT PARK PLAY AREA

Project Mission

Upgrade play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,340,000	0	0	1,340,000
Grants/Other	0	0	0	0	0
Total	0	1,340,000	0	0	1,340,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	1,290,000	1,340,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,290,000	1,340,000

Parks & Recreation Department Project Profiles

WILLIAM DEVINE CLUBHOUSE ROOF REPLACEMENT

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,879,362	0	0	0	1,879,362
Grants/Other	0	0	0	0	0
Total	1,879,362	0	0	0	1,879,362

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	1,400,000	479,362	0	1,879,362
Grants/Other	0	0	0	0	0
Total	0	1,400,000	479,362	0	1,879,362

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	FY20	Future	Non Capital Fund	Total
City Capital	3,045,318	300,000	554,682	0	3,900,000
Grants/Other	0	0	0	0	0
Total	3,045,318	300,000	554,682	0	3,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	2,123,340	200,000	800,000	776,660	3,900,000
Grants/Other	0	0	0	0	0
Total	2,123,340	200,000	800,000	776,660	3,900,000