

Environment, Energy & Open Space

Environment, Energy & Open Space	238
Environment Department.....	239
Environment	246
Parks & Recreation Department.....	258
Parks & Recreation Administration	265
Parks Operations	266
Citywide Recreation.....	268
Animal Care & Control.....	269
Parks Design & Construction.....	270
Cemetery	271

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 '18	Total Actual '19	Total Approp '20	Total Budget '21
Environment Department	2,470,124	4,779,367	3,197,886	3,383,879
Parks & Recreation Department	26,322,942	25,988,602	26,666,627	27,700,477
Total	28,793,064	30,767,969	29,864,513	31,084,356

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Environment Department	88,945	1,193,665	9,923,800	8,975,678
Parks & Recreation Department	18,996,437	27,521,798	43,012,506	36,475,848
Total	19,085,382	28,715,463	52,936,306	45,451,526

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Environment Department	4,669,356	966,818	997,519	2,384,786
Parks & Recreation Department	10,399,469	13,084,131	6,031,734	6,212,532
Total Cabinet	15,068,825	14,050,949	7,029,253	8,597,318

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.

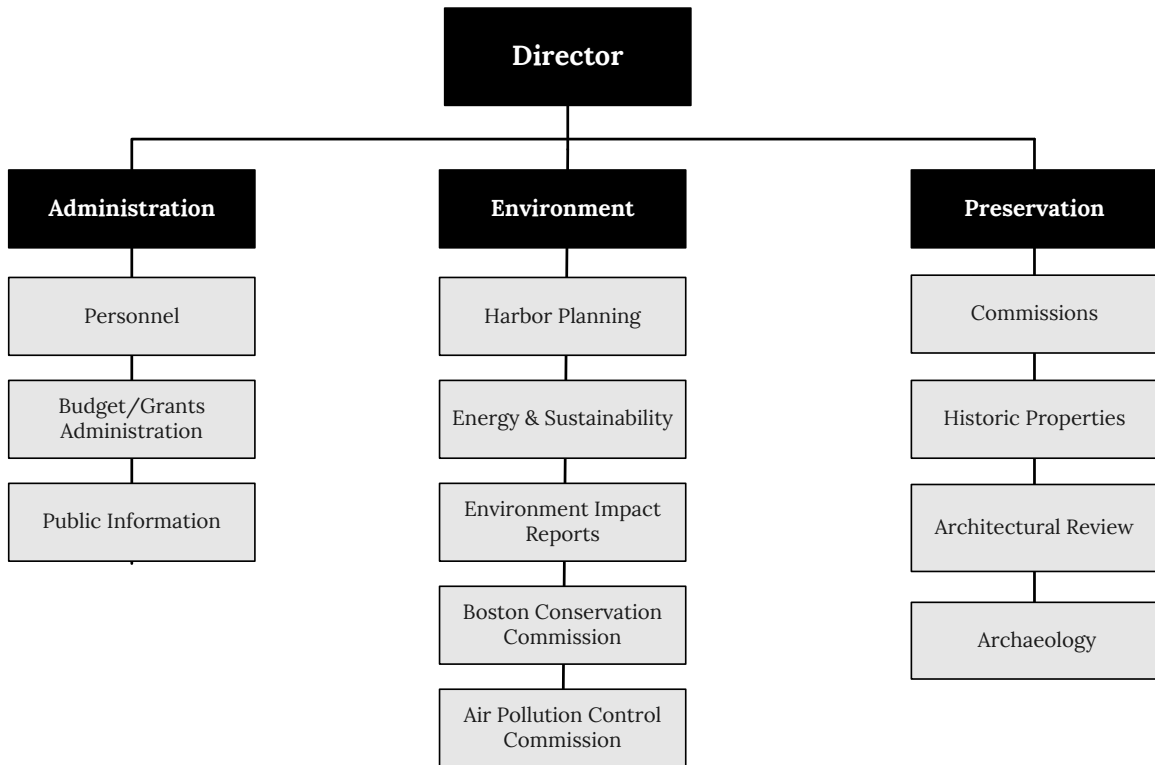
Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Environment	2,470,124	4,779,367	3,197,886	3,383,879
	Total	2,470,124	4,779,367	3,197,886	3,383,879

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Archeology Fund	1,400	9,353	3,800	1,900
	BARR/BEDF Energy Efficiency Grant	6,020	0	0	0
	BARR/Climate Ready Boston	0	0	0	259,093
	BARR/Smart Utilities Policy	0	6,800	43,200	25,000
	Boston Pollution Abatement Fund	285,772	185,508	415,714	509,252
	Climate Action Plan Grant/ BARR Foundation	0	977	17,302	15,497
	Climate Preparedness Grant	497,788	233,466	104,279	367,055
	Coastal Community Resilience	48,618	34,438	0	0
	DEP Sustainable Materials	0	0	0	60,000
	DOER Energy Manager Grant	0	35,000	0	0
	Greenovate Fellowships	6,449	0	10,846	10,846
	Highland Park Study Report/MHC	0	0	0	15,000
	Humanities Collections &Reference Resources	0	350	0	210,968
	Installation of Resiliency Equipment	3,605,000	0	0	0
	Multi-City Microgrids	0	57	0	0
	Municipal Waterway	90,805	148,109	145,000	148,000
	MVP Children's Museum	0	0	0	313,675
	National Register Nomination	1,995	34,210	0	0
	Renew Boston	22,810	13,915	155,378	198,500
	Solar Renewable Energy Certificates	80,158	264,635	100,000	250,000
	Waste Reduction	22,541	0	2,000	0
	Total	4,669,356	966,818	997,519	2,384,786

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
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Personnel Services	1,875,177	1,843,431	2,259,405	2,674,963
Non Personnel	594,947	2,935,936	938,481	708,916
Total	2,470,124	4,779,367	3,197,886	3,383,879

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,875,177	1,843,431	2,259,405	2,674,963	415,558
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	1,875,177	1,843,431	2,259,405	2,674,963	415,558
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	7,810	8,946	5,000	7,700	2,700
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,000	2,160	1,000	1,000	0
52800 Transportation of Persons	4,621	5,285	3,000	0	-3,000
52900 Contracted Services	529,435	2,863,969	898,816	664,816	-234,000
Total Contractual Services	543,866	2,880,360	907,816	673,516	-234,300
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,932	4,001	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	41,057	33,678	24,000	27,000	3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,198	7,653	2,000	2,000	0
Total Supplies & Materials	46,187	45,332	28,000	31,000	3,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	2,469	1,377	2,665	4,400	1,735
Total Current Chgs & Oblig	2,469	1,377	2,665	4,400	1,735
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,425	8,867	0	0	0
Total Equipment	2,425	8,867	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	2,470,124	4,779,367	3,197,886	3,383,879	185,993

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Asst	MYO	05	2.00	113,522	Dir of Design Review	MYO	09	1.00	91,375
Admin Asst III	MYO	08	1.00	70,525	Dir of Recycling Programs	EXM	08	1.00	105,822
Administrative_Asst	MYO	06	1.00	70,491	Environmental Asst	MYO	06	3.00	191,614
Administrator.	MYO	11	1.00	105,141	Grants Admin/Finance Spec	MYO	05	1.00	45,660
Archaeologist	MYO	06	1.00	70,491	Grants Administrator	MYO	06	1.00	67,412
Archaeology Laboratory Mgr	MYO	06	1.00	67,132	Greenovate Program Manager	MYO	06	1.00	61,860
Architect	MYO	09	1.00	67,132	Preservation Planner	MYO	06	1.00	58,624
Asst Survey Director	MYO	06	1.00	70,491	Program Coordinator	MYO	07	1.00	65,720
Chief of Environment & Energy	CDH	NG	1.00	145,398	Proj_Director	MYO	08	1.00	61,483
Chief of Staff/Executive Asst	MYO	11	1.00	90,736	Receptionist/Secretary	MYG	14	1.00	44,637
Commissioner	CDH	NG	1.00	101,278	Senior Preservation Planner	MYO	08	1.00	68,546
Conservation Assistant	MYO	05	1.00	57,692	Spec Asst	MYN	NG	1.00	80,592
Dir CCE	MYO	09	1.00	91,375	Special Asst II	MYO	11	3.00	312,502
					Staff Asst IV	MYO	09	2.00	153,854
					Total			33	2,531,105
					Adjustments				
					Differential Payments				0
					Other				184,600
					Chargebacks				0
					Salary Savings				-40,742
					FY21 Total Request				2,674,963

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	244,024	290,213	314,796	618,833	304,037
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	-409	15,460	0	69,120	69,120
51500 Pension & Annuity	7,706	9,281	0	33,600	33,600
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	6,020	98,672	0	0	0
51900 Medicare	638	1,385	0	6,425	6,425
Total Personnel Services	257,979	415,011	314,796	727,978	413,182
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	220,903	0	0	0
52700 Repairs & Service of Equipment	0	7,549	0	0	0
52800 Transportation of Persons	150	0	0	0	0
52900 Contracted Services	4,363,241	241,690	681,923	1,622,628	940,705
Total Contractual Services	4,363,391	470,142	681,923	1,622,628	940,705
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,391	2,526	0	14,280	14,280
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	800	15,000	14,200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,395	80,761	0	2,000	2,000
Total Supplies & Materials	8,786	83,287	800	31,280	30,480
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	4,200	350	0	0	0
Total Current Chgs & Oblig	4,200	350	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	2,900	2,900
Total Equipment	0	0	0	2,900	2,900
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	4,634,356	968,790	997,519	2,384,786	1,387,267

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Carbon Neutrality Prog Mgr	MYO	08	1.00	72,785	Special Asst II	MYO	11	1.00	105,141	
Spec Asst	MYN	NG	1.00	335,423	Staff Assistant I	MYO	05	2.00	105,484	
					Total				5	618,833
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request				618,833	

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,875,177	1,843,431	2,259,405	2,674,963
Non Personnel	594,947	2,935,936	938,481	708,916
Total	2,470,124	4,779,367	3,197,886	3,383,879

Performance

Goal: Engage Community

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of social media followers (multiple platforms)	30,831	36,731	40,000	40,000

Goal: Increase sustainability

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average LEED rating level of new buildings (building permit stage)	3	3	3	3

Goal: Protect historic resources

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of preservation violations	48	78	40	40
# of protected buildings and sites	102	103	107	107
% of approved hearing items	67.1%	91%	97%	97%

Goal: Reduce GHG Emissions

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Annual community GHG emissions (compared to 2005)	-20	-21	-25	-25
Annual municipal GHG emissions (compared to 2005)	-36	-41	-45	-45
Municipal PV +CHP capacity	6	6	7	7

Goal: To protect environmental quality and resources

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of noise complaints	425	683	400	400
Average PM2.5 (particulate matter) level (micrograms/m3)				
Ozone level (ppm)				

External Funds Projects

Archeology Fund

Project Mission

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

BARR/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.

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.

BARR/Smart Utilities Policy

Project Mission

The BARR/Smart Utilities grant is a one-time grant for \$50,000 given by the BARR Foundation that will help create the City's smart utilities policy. Spending will be complete in FY20.

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.

FY21 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.
- Construction will begin on the second round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program.
- Planning will begin on the third round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program.
- 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 '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	88,945	1,193,665	9,923,800	8,975,678

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	291,823	50,000	200,000	31,177	573,000
Grants/Other	0	0	0	0	0
Total	291,823	50,000	200,000	31,177	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	FY21	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 6/30/19	FY20	FY21	FY22-25	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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	330,000	270,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	330,000	270,000	0	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**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

CLIMATE RESILIENCE RESERVE

Project Mission

Reserve for climate resilient capital investments.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

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**, Yes

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

Environment Department Project Profiles

EXTERIOR LIGHTING ENERGY PERFORMANCE

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures Citywide.

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

Location, Citywide **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	200,000	3,800,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	3,800,000	4,000,000

MOON ISLAND ENERGY STORAGE

Project Mission

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

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

Location, Harbor Islands **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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,** Yes

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	843,155	7,000,000	2,156,845	0	10,000,000
Grants/Other	74,967	500,000	198,833	0	773,800
Total	918,122	7,500,000	2,355,678	0	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,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	4,000,000	0	4,000,000
Total	20,000,000	0	4,000,000	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	850,000	5,000,000	14,150,000	20,000,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	0	850,000	5,000,000	18,150,000	24,000,000

Environment Department Project Profiles

RENEW BOSTON TRUST PHASE 3

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	15,000,000	5,000,000	0	0	20,000,000
Grants/Other	3,000,000	1,000,000	0	0	4,000,000
Total	18,000,000	6,000,000	0	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	19,500,000	20,000,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	0	0	500,000	23,500,000	24,000,000

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

Parks & Recreation 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.

Parks Operations

- 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.
- 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

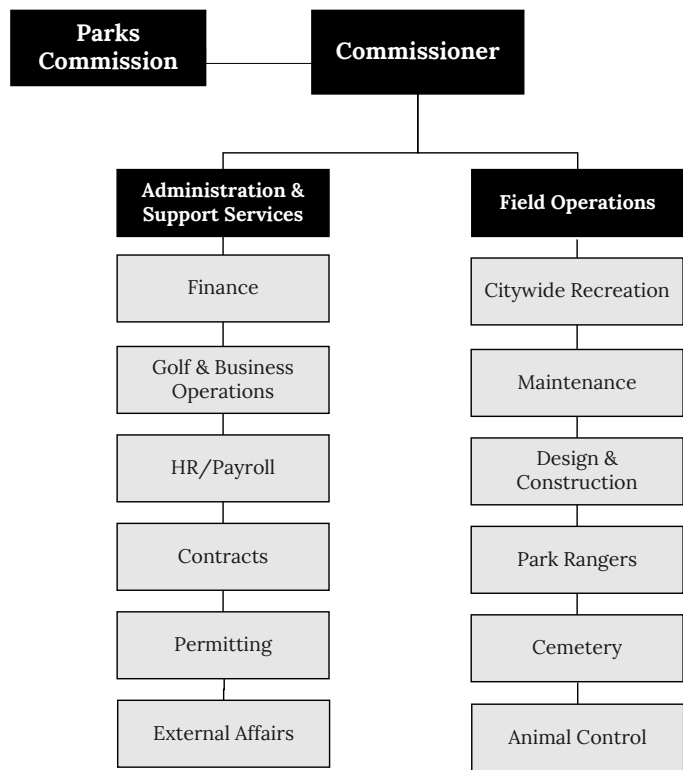
- Efficiently managing public resources. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	3,284,445	3,293,549	3,516,189	3,740,005
	Operations	17,156,810	14,777,778	15,607,829	16,552,361
	Citywide Recreation	1,076,844	1,006,833	1,140,623	1,129,125
	Animal Care & Control	0	0	1,342,689	1,316,123
	Design & Construction	2,336,617	4,357,799	2,420,476	2,376,129
	Cemetery	2,468,223	2,552,643	2,638,819	2,586,734
	Total	26,322,939	25,988,602	26,666,625	27,700,477

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Fairview Cemetery Trust Fund	0	0	0	0
	Fund for Parks and Recreation	8,948,587	11,903,337	4,305,007	4,371,522
	George W. Parkman Trust Fund	1,208,466	1,084,783	1,278,827	1,371,804
	Mount Hope Cemetery Trust Fund	0	0	232,000	0
	Park Floodlighting Fees	165,193	55,408	220,000	220,000
	Parks Animal Control	0	0	200,000	220,000
	The Ryder Cup Trust Fund	42,223	40,603	27,900	29,206
	Total	10,364,469	13,084,131	6,263,734	6,212,532

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	12,867,997	12,932,940	14,816,277	15,239,875
Non Personnel	10,986,719	10,503,019	9,211,529	9,873,868
Total	23,854,716	23,435,959	24,027,806	25,113,743

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	12,021,676	12,405,550	14,689,107	15,052,045	362,938
51100 Emergency Employees	564,385	377,051	763,229	763,241	12
51200 Overtime	1,812,543	1,831,386	1,156,600	1,156,600	0
51600 Unemployment Compensation	120,256	165,153	75,000	75,000	0
51700 Workers' Compensation	240,379	121,118	135,000	135,000	0
Total Personnel Services	14,759,239	14,900,258	16,818,936	17,181,886	362,950
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	241,189	266,298	227,855	288,197	60,342
52200 Utilities	1,936,793	2,329,476	2,083,929	1,924,310	-159,619
52400 Snow Removal	134,042	40,768	66,500	66,500	0
52500 Garbage/Waste Removal	299,517	275,394	294,512	375,860	81,348
52600 Repairs Buildings & Structures	250,458	305,105	354,158	374,181	20,023
52700 Repairs & Service of Equipment	642,689	759,642	581,290	593,290	12,000
52800 Transportation of Persons	18,543	15,851	19,150	15,685	-3,465
52900 Contracted Services	4,126,648	3,135,758	1,764,756	1,803,862	39,106
Total Contractual Services	7,649,879	7,128,292	5,392,150	5,441,885	49,735
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	300,611	313,363	351,696	324,726	-26,970
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	68,888	64,791	80,619	77,619	-3,000
53500 Med, Dental, & Hosp Supply	31	658	1,000	1,000	0
53600 Office Supplies and Materials	19,640	19,493	21,000	21,000	0
53700 Clothing Allowance	37,750	36,750	44,250	37,500	-6,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	610,340	571,405	590,380	590,380	0
Total Supplies & Materials	1,037,260	1,006,460	1,091,945	1,055,225	-36,720
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	105,842	53,857	67,000	67,000	0
54400 Legal Liabilities	23,902	34,299	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	458,741	417,908	419,289	598,932	179,643
Total Current Chgs & Oblig	588,485	506,064	528,289	707,932	179,643
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	468,395	607,952	946,243	1,185,382	239,139
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	44,891	52,033	42,000	42,000	0
Total Equipment	513,286	659,985	988,243	1,227,382	239,139
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	69,214	61,645	70,000	78,000	8,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	1,705,576	1,725,898	1,777,062	2,008,167	231,105
Total Other	1,774,790	1,787,543	1,847,062	2,086,167	239,105
Grand Total	26,322,939	25,988,602	26,666,625	27,700,477	1,033,852

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Commissioner (P&R)	CDH	NG	1	135,371	Hd Clk	AFE	12	2	98,169
Asst Electrical Engineer	AFJ	18A	1	92,560	Spec Hvy Meo	AFE	11L	4	186,310
Sr Research Analyst (P&R)	AFG	18A	1	81,708	Gardener	AFE	11L	13	618,472
Sr Research Analyst (P&R)	AFJ	18A	2	147,444	Park Ranger I	BPR	01	11	443,734
Gen Tree Maint Frprs	AFG	18	2	178,259	Dep Commissioner (Parks)	EXM	11	1	96,280
Admin Asst (Parks/Finance)	AFE	18	1	88,999	Dir, Administration & Finance	EXM	11	1	130,493
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1	83,068	Chief Engineer (P&R)	SE1	11	1	133,756
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1	62,696	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8	377,629
Gen Maint Mech Frprs	AFG	16A	1	76,860	Landscape Designer	SE1	10	1	126,024
MaintMechaFrprs(Machi/Parks)	AFG	16A	1	77,714	Gen Sup Pk Maint (Cemetery)	SE1	10	1	126,024
Gen Park Maint Frprs	AFG	16A	8	571,160	Gen Supn (Pks/Turf Maint)	SE1	10	1	126,024
Park Ranger III	BPR	03	2	144,296	Dir of Maintenance (Parks)	EXM	10	1	114,915
Sr. Personnel Officer II	AFE	16	2	131,927	Dir of Animal Control (ISD)	EXM	10	1	107,931
Research Analyst (P&R)	AFE	16	1	62,079	Dir, External Affairs & Marketing	EXM	10	1	103,525
Maint Mech Frprs (Carpenter)	AFG	15A	1	61,453	Board Secretary	EXM	10	1	122,950
Maint Mech Frprs (Painter)	AFG	15A	1	71,119	Grave Digger	AFE	09L	16	698,896
Maint Mech Frprs (Plumber)	AFG	15A	1	71,119	Prin Clerk & Typist	AFE	09	1	47,518
Maint Mech Foreman (Welder)	AFE	15A	1	61,324	Finance Dir	EXM	09	1	103,167
HeadStorekeeperII(PksMaintDiv)	AFE	15	1	48,426	Animal Room Attendant	AFL	09	4	152,979
Administrative_Assistant	AFE	15	3	202,899	Maint Mech Helper	AFE	08L	1	45,537
Administrative_Assistant	AFG	15	1	67,633	Park Keeper	AFE	08L	12	525,257
Dog Officer (Animal Control)	AFL	14A	7	418,301	Exec Sec (P&R) Cemeteries	SE1	08	1	108,468
Head Administrative Clerk	SU4	14	1	63,025	Dir Recreation Programming	EXM	08	1	105,822
Admin Secretary	AFE	14	5	297,151	Exec Sec (P&R)	SE1	08	6	617,103
Head Storekeeper	AFE	14	1	60,907	MotorEquipOper&Lbr (P&R)	AFE	07L	14	525,838
Head Storekeeper	AFG	14	1	47,960	Spec Asst	EXM	07	1	96,823
Graphic Arts Technician	AFE	14	1	53,076	Supn-Horticulture	SE1	07	1	99,243
Gardener Foreperson	AFG	14	5	265,879	Supn of Tree Maintenance	SE1	07	1	99,243
Tree Maint Frprs###	AFG	14	1	61,949	Supn-Park Maint	SE1	07	6	586,469
Park Ranger II	BPR	02	3	178,321	Supn Of Park Maint (Trades)	SE1	07	1	99,243
Res_Analyst	AFE	14	1	57,223	Contract Manager	SE1	07	1	71,744
Head Clerk & Sec	AFE	13	1	54,317	Fleet Manager	SE1	07	1	100,807
Head Clerk & Secretary	SU4	13	1	50,310	Prin Admin Analyst (Aud)	SE1	07	1	99,243
Cemetery Foreperson	AFG	13	3	164,280	Senior_Admin_Asst	SE1	07	1	99,243
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	2	97,218	Staff Assistant II	MYO	06	1	70,491
Park Maint Foreprs	AFE	13	2	111,920	Administrative_Assst	MYO	06	1	40,551
Park Maint Foreprs	AFG	13	18	965,714	Exec Asst (CC)	SE1	06	4	341,828
Park Maint Foreprs	AFL	13	1	49,718	Prin Admin Asst (P&R)	SE1	06	12	1,064,925
Greenhouse Gardener	AFE	12L	1	41,395	Sr Adm Anl	SE1	06	1	75,657
Maint Mech (Carpenter)	AFE	12L	3	135,454	Contract Compliance Manager	SE1	06	1	80,901
Maint Mech (Painter)	AFE	12L	2	108,727	Prin Research Analyst	SE1	06	1	70,872
Maint Mech (Plumber)	AFE	12L	2	95,628	Laborer (Park)	AFE	06L	24	908,201
Maint Mech (Welder)	AFE	12L	1	52,228	Staff Asst II	MYO	05	1	63,020
Head_Clerk	SU4	12	1	43,034	Exec Asst (Parks&Rec)	SE1	05	3	191,185
Community Relations Spec (P&R)	SE1	05	2	165,760	Exec Sec (CommOffice)	EXM	04	1	73,601
Total								269	16,333,721
Adjustments									
Differential Payments									0
Other									264,124
Chargebacks									-950,000
Salary Savings									-595,800
FY20 Total Request									14,689,107

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,803,573	1,847,729	2,044,159	2,048,446	4,287
51100 Emergency Employees	722,355	705,997	565,223	726,943	161,720
51200 Overtime	106,505	100,434	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	156,882	154,410	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	18,665	17,428	0	0	0
Total Personnel Services	2,807,980	2,825,998	2,609,382	2,775,389	166,007
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	9,716	4,718	9,715	4,718	-4,997
52200 Utilities	424,900	259,769	424,899	409,770	-15,129
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	21,443	15,294	21,443	15,294	-6,149
52600 Repairs Buildings & Structures	106,500	53,025	98,251	96,525	-1,726
52700 Repairs & Service of Equipment	112,616	89,448	111,707	89,448	-22,259
52800 Transportation of Persons	4,369	5,820	4,369	5,820	1,451
52900 Contracted Services	5,371,514	8,641,667	1,589,313	1,431,038	-158,275
Total Contractual Services	6,051,058	9,069,741	2,259,697	2,052,613	-207,084
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	1,792	8,899	1,792	8,899	7,107
53200 Food Supplies	10,973	0	14,128	0	-14,128
53400 Custodial Supplies	7,493	11,370	7,492	11,370	3,878
53500 Med, Dental, & Hosp Supply	0	0	53,524	0	-53,524
53600 Office Supplies and Materials	5,289	2,394	6,200	2,394	-3,806
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	868,704	755,441	891,097	758,771	-132,326
Total Supplies & Materials	894,251	778,104	974,233	781,434	-192,799
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	82,265	93,880	53,253	66,079	12,826
Total Current Chgs & Oblig	82,265	93,880	53,253	66,079	12,826
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	22,388	39,918	22,388	39,918	17,530
55900 Misc Equipment	57,405	148,383	75,974	164,383	88,409
Total Equipment	79,793	188,301	98,362	204,301	105,939
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	116,365	9,149	116,365	109,149	-7,216
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	364,602	118,958	152,442	223,567	71,125
Total Other	480,967	128,107	268,807	332,716	63,909
Grand Total	10,396,314	13,084,131	6,263,734	6,212,532	-51,202

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Mechanic.	MYN	NG	1.00	76,007	Golf Course Superintendent	EXM	09	2.00	227,317	
Staff - Asst	MYN	NG	1.00	27,194	Business Operations Mgr	EXM	08	2.00	196,799	
Park Ranger I	BPR	01	2.00	71,804	Golf Course Asst Supn	MYO	04	2.00	113,754	
Head Golf Professional	EXM	09	1.00	113,658	Golf Course Operations Mgr	MYO	04	3.00	171,912	
								Total	15	998,446
Adjustments										
Differential Payments										
Other										
Chargebacks										
Salary Savings										
								FY20 Total Request	2,048,446	

Program 1. Parks & Recreation 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,269,706	2,320,538	2,523,079	2,613,467
Non Personnel	1,014,739	973,011	993,110	1,126,538
Total	3,284,445	3,293,549	3,516,189	3,740,005

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 '18	Actual '19	Projected '20	Target '21
Attendance at Parks Department organized events	69,918	71,250	72,000	72,000

Program 2. Parks Operations

Josue 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	8,443,953	8,480,769	8,613,697	9,045,247
Non Personnel	8,712,857	6,297,009	6,994,132	7,507,114
Total	17,156,810	14,777,778	15,607,829	16,552,361

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Estimated tons of recycling removed	10.1	10.1	20	20
Estimated tons of waste removed	2,330	2,395	2,400	2,400

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Park Quality Rating	3.5	4.8	4.5	4.5

Goal: 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 '18	Actual '19	Projected '20	Target '21
% of Parks that have inclusive (ADA) play structures	3%	3%	5%	5%

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% Park maintenance requests completed on time	80%	77%	90%	90%
Park maintenance requests completed on time	3,000	2,809	3,200	3,200

Responsiveness to Constituent Requests (CRM)	Actual '18	Actual '19	Projected '20	Target '21
% Park maintenance requests completed on time	80%	77%	90%	90%
Park maintenance requests completed on time	3,000	2,809	3,200	3,200

Goal: To manage a street tree maintenance program

	Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Responsiveness to Constituent Requests (CRM)		Actual '18	Actual '19	Projected '20	Target '21
	% Tree maintenance work orders closed within 365 calendar days	80%	98.5%	95%	95%
	Average time to complete a tree emergency request (Days)	1	1.2	1	1
	Tree maintenance requests completed on time	3,500	4,593	3,000	3,000

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	872,040	815,993	946,803	910,776
Non Personnel	204,804	190,840	193,820	218,349
Total	1,076,844	1,006,833	1,140,623	1,129,125

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 & Control was included in the Inspectional Services Department budget prior to FY20.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	0	1,254,863	1,236,754
Non Personnel	0	0	87,826	79,369
Total	0	0	1,342,689	1,316,123

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,282,298	1,315,640	1,477,835	1,433,631
Non Personnel	1,054,319	3,042,159	942,641	942,498
Total	2,336,617	4,357,799	2,420,476	2,376,129

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of capital allotment expended	68.7%	83.5%	90%	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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,891,242	1,967,318	2,002,659	1,942,011
Non Personnel	576,981	585,325	636,160	644,723
Total	2,468,223	2,552,643	2,638,819	2,586,734

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.

FY21 Major Initiatives

- Construction will be completed at Garvey Playground in Dorchester, Langone Park and Puopolo Playground in the North End, and Phase 2 construction at Harambee Park will be underway.
- Construction will begin on the renovation of McConnell Playground.
- Begin a study to evaluate major renovations at Copley Square to address current and future programmatic needs, as well as environmental resilience.
- Upgrade field lights at various park locations including Hemenway Park, Billings Field, and Fallon Field.
- New Safety Surfacing program to ensure the safety and quality of our play spaces Citywide.
- 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 '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	18,996,437	27,521,798	43,012,506	36,475,848

Parks & Recreation Department Project Profiles

AMATUCCI PLAYGROUND

Project Mission

Upgrades to play lot.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	566,000	0	0	0	566,000
Grants/Other	0	0	0	0	0
Total	566,000	0	0	0	566,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,948	100,000	463,052	0	566,000
Grants/Other	0	0	0	0	0
Total	2,948	100,000	463,052	0	566,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	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,** In Design

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,500,000	2,500,000	0	0	4,000,000
Grants/Other	0	250,000	0	0	250,000
Total	1,500,000	2,750,000	0	0	4,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	1,000,000	2,950,000	4,000,000
Grants/Other	0	0	0	250,000	250,000
Total	0	50,000	1,000,000	3,200,000	4,250,000

BACK BAY FENS PATHWAYS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	7,500,000	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	0	7,500,000	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	7,400,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	7,400,000	7,500,000

Parks & Recreation Department Project Profiles

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,** In Design

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	1,500,000	21,000,000	23,000,000
Total	0	500,000	1,500,000	21,000,000	23,000,000

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Parks & Recreation Department Project Profiles

BOSTON COMMON UTILITY STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

Parks & Recreation Department Project Profiles

BUSSEY BROOK WALL

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	368,220	100,000	131,780	0	600,000
Grants/Other	0	0	0	0	0
Total	368,220	100,000	131,780	0	600,000

BYNOE PARK

Project Mission

Upgrades to play equipment.

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	550,000	570,000	0	0	1,120,000
Grants/Other	0	0	0	0	0
Total	550,000	570,000	0	0	1,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	75,000	1,045,000	1,120,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	1,045,000	1,120,000

Parks & Recreation Department Project Profiles

CEYLON PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	3,600,000	0	4,100,000
Grants/Other	0	0	0	0	0
Total	0	500,000	3,600,000	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	40,000	4,060,000	4,100,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	4,060,000	4,100,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	250,000	750,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	250,000	750,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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,** To Be Scheduled

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,530,000	200,000	0	0	1,730,000
Grants/Other	0	0	0	0	0
Total	1,530,000	200,000	0	0	1,730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,680,000	1,730,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,680,000	1,730,000

CODMAN SQUARE

Project Mission

Implementation of redesign of Codman Square Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	640,000	0	0	640,000
Grants/Other	0	0	0	1,170,000	1,170,000
Total	0	640,000	0	1,170,000	1,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	640,000	640,000
Grants/Other	0	0	0	0	0
Total	0	0	0	640,000	640,000

Parks & Recreation Department Project Profiles

COMMONWEALTH AVENUE MALL: KENMORE BLOCK

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	40,000	210,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	210,000	250,000

COPLEY SQUARE PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

COPPENS SQUARE

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	40,000	210,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	210,000	250,000

COURT RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,774,922	700,000	750,000	2,542,522	8,767,444
Grants/Other	0	0	0	0	0
Total	4,774,922	700,000	750,000	2,542,522	8,767,444

Parks & Recreation Department Project Profiles

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,** To Be Scheduled

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	150,000	1,650,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	150,000	1,650,000	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	1,700,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,700,000	1,800,000

CUTILLO PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	1,500,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,500,000	2,000,000

Parks & Recreation Department Project Profiles

DAISY FIELD AT OLMSTED PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,140,000	0	0	0	1,140,000
Grants/Other	0	0	0	0	0
Total	1,140,000	0	0	0	1,140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	131,161	50,000	118,839	0	300,000
Grants/Other	0	0	0	0	0
Total	131,161	50,000	118,839	0	300,000

Parks & Recreation Department Project Profiles

DOHERTY-GIBSON PLAYGROUND

Project Mission

Refurbish play lot and adjacent passive areas.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

DORCHESTER PARK

Project Mission

Upgrades to play lot.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	626,000	0	0	0	626,000
Grants/Other	0	0	0	0	0
Total	626,000	0	0	0	626,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	38,015	200,000	350,000	37,985	626,000
Grants/Other	0	0	0	0	0
Total	38,015	200,000	350,000	37,985	626,000

Parks & Recreation Department Project Profiles

DOWNER AVENUE PARK

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	51,373	500,000	598,627	0	1,150,000
Grants/Other	0	0	0	0	0
Total	51,373	500,000	598,627	0	1,150,000

DUDLEY TOWN COMMON

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	972,000	0	0	0	972,000
Grants/Other	0	0	0	0	0
Total	972,000	0	0	0	972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

Parks & Recreation Department Project Profiles

EAST BOSTON GREENWAY

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	40,000	360,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	360,000	400,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	71,646	100,000	1,000,000	228,354	1,400,000
Grants/Other	0	0	0	0	0
Total	71,646	100,000	1,000,000	228,354	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,** Implementation Underway

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	2,700,000	0	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,428	100,000	1,500,000	1,098,572	2,700,000
Grants/Other	0	0	0	0	0
Total	1,428	100,000	1,500,000	1,098,572	2,700,000

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,750,000	180,000	0	0	1,930,000
Grants/Other	0	0	0	0	0
Total	1,750,000	180,000	0	0	1,930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,880,000	1,930,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,880,000	1,930,000

Parks & Recreation Department Project Profiles

FLAHERTY PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	65,199	250,000	399,801	0	715,000
Grants/Other	0	0	0	0	0
Total	65,199	250,000	399,801	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,** To Be Scheduled

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	10,000,000	0	0	10,000,000
Total	10,000,000	10,000,000	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	1,500,000	21,000,000	23,000,000
Total	0	500,000	1,500,000	21,000,000	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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	94,698	5,000	12,302	0	112,000
Grants/Other	0	0	0	0	0
Total	94,698	5,000	12,302	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	FY21	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 6/30/19	FY20	FY21	FY22-25	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

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	FY21	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	280,425	2,000,000	2,500,000	219,575	5,000,000
Grants/Other	0	0	0	0	0
Total	280,425	2,000,000	2,500,000	219,575	5,000,000

Parks & Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	700,000	800,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	700,000	800,000	0	1,500,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
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

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	2,763,881	200,000	486,119	0		3,450,000
Grants/Other	5,605	0	0	0		5,605
Total	2,769,486	200,000	486,119	0		3,455,605

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	2,215,975	350,000	400,000	484,025	3,450,000
Grants/Other	5,605	0	0	0	5,605
Total	2,221,580	350,000	400,000	484,025	3,455,605

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 Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	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	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	179,900	75,000	2,000,000	1,245,100	3,500,000
Grants/Other	0	0	400,000	0	400,000
Total	179,900	75,000	2,400,000	1,245,100	3,900,000

Parks & Recreation Department Project Profiles

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,** In Design

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,750,000	0	0	0	2,750,000
Grants/Other	400,000	0	0	0	400,000
Total	3,150,000	0	0	0	3,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	100,000	2,600,000	2,750,000
Grants/Other	0	0	400,000	0	400,000
Total	0	50,000	500,000	2,600,000	3,150,000

HISTORIC CEMETERIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,345,526	140,000	250,000	254,474	1,990,000
Grants/Other	228,000	0	0	0	228,000
Total	1,573,526	140,000	250,000	254,474	2,218,000

Parks & Recreation Department Project Profiles

HOLBORN STREET PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	31,276	200,000	178,724	0	410,000
Grants/Other	0	0	0	0	0
Total	31,276	200,000	178,724	0	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**, To Be Scheduled

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,550,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,550,000	1,600,000

Parks & Recreation Department Project Profiles

JEEP JONES PARK

Project Mission

Study and design for park renovations.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	700,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	700,000	750,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	37,900	100,000	700,000	92,100	930,000
Grants/Other	0	0	0	0	0
Total	37,900	100,000	700,000	92,100	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,** In Design

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	500,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	500,000	600,000

LAMBERT AVENUE PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	527,500	0	0	0	527,500
Grants/Other	0	0	0	0	0
Total	527,500	0	0	0	527,500

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	40,524	420,000	66,976	0	527,500
Grants/Other	0	0	0	0	0
Total	40,524	420,000	66,976	0	527,500

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	FY21	Future	Non Capital Fund	Total
City Capital	12,195,000	0	0	0	12,195,000
Grants/Other	0	0	0	3,095,000	3,095,000
Total	12,195,000	0	0	3,095,000	15,290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	143,799	5,000,000	5,000,000	2,051,201	12,195,000
Grants/Other	0	0	0	0	0
Total	143,799	5,000,000	5,000,000	2,051,201	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,** To Be Scheduled

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	500,000	0	4,650,000	0	5,150,000
Grants/Other	0	0	0	0	0
Total	500,000	0	4,650,000	0	5,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	5,100,000	5,150,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	5,100,000	5,150,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	38,680	25,000	500,000	332,320	896,000
Grants/Other	0	0	0	0	0
Total	38,680	25,000	500,000	332,320	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	FY21	Future	Non Capital Fund	Total
City Capital	3,611,000	4,169,000	0	0	7,780,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	4,611,000	4,169,000	0	0	8,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	105,592	100,000	1,500,000	6,074,408	7,780,000
Grants/Other	0	0	500,000	500,000	1,000,000
Total	105,592	100,000	2,000,000	6,574,408	8,780,000

Parks & Recreation Department Project Profiles

MCGANN PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	650,000	0	300,000	0	950,000
Grants/Other	0	0	0	0	0
Total	650,000	0	300,000	0	950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	850,000	950,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	850,000	950,000

MCKINNEY PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,010,000	0	0	0	1,010,000
Grants/Other	0	0	0	750,000	750,000
Total	1,010,000	0	0	750,000	1,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	320,000	590,000	1,010,000
Grants/Other	0	0	0	0	0
Total	0	100,000	320,000	590,000	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,** In Design

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	20,000	230,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	20,000	230,000	0	250,000

MILLENNIUM PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	300,000	2,950,000	0	0	3,250,000
Grants/Other	0	0	0	0	0
Total	300,000	2,950,000	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	3,200,000	3,250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	3,200,000	3,250,000

Parks & Recreation Department Project Profiles

MISSION HILL PLAYGROUND

Project Mission

Upgrade play lot.

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

Location, Mission Hill **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,680,000	0	0	0	2,680,000
Grants/Other	0	0	0	0	0
Total	2,680,000	0	0	0	2,680,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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,** Study Underway

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	1,500,000	0	0	0	1,500,000
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	300,000	1,700,000	2,000,000
Grants/Other	0	1,000,000	500,000	0	1,500,000
Total	0	1,000,000	800,000	1,700,000	3,500,000

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,** To Be Scheduled

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	1,410,000	0	0	1,610,000
Grants/Other	0	0	0	0	0
Total	200,000	1,410,000	0	0	1,610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	1,510,000	1,610,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,510,000	1,610,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	7,224,935	750,000	500,000	1,877,565	10,352,500
Grants/Other	952,773	0	125,000	199,313	1,277,086
Total	8,177,708	750,000	625,000	2,076,878	11,629,586

Parks & Recreation Department Project Profiles

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,000	25,000	21,000	0	50,000
Grants/Other	0	0	0	0	0
Total	4,000	25,000	21,000	0	50,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	28,740	10,000	400,000	71,260	510,000
Grants/Other	0	0	0	0	0
Total	28,740	10,000	400,000	71,260	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	FY21	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 6/30/19	FY20	FY21	FY22-25	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	FY21	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 6/30/19	FY20	FY21	FY22-25	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

PENNIMAN ROAD PLAY AREA

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

PETERS PARK BALLFIELD

Project Mission

Address drainage issues on Little League Field.

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	30,000	470,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	470,000	500,000

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	FY21	Future	Non Capital Fund	Total
City Capital	1,085,428	796,572	0	0	1,882,000
Grants/Other	0	0	0	0	0
Total	1,085,428	796,572	0	0	1,882,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	604,865	50,000	250,000	977,135	1,882,000
Grants/Other	0	0	0	0	0
Total	604,865	50,000	250,000	977,135	1,882,000

RAMSAY PARK BALLFIELD

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	920,000	0	0	920,000
Grants/Other	0	0	0	0	0
Total	0	920,000	0	0	920,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	870,000	920,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	870,000	920,000

Parks & Recreation Department Project Profiles

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,882,203	1,700,000	242,797	0	4,825,000
Grants/Other	300,000	0	0	0	300,000
Total	3,182,203	1,700,000	242,797	0	5,125,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	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

Parks & Recreation Department Project Profiles

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	FY21	Future	Non Capital Fund	Total
City Capital	1,320,244	0	0	0	1,320,244
Grants/Other	0	0	0	2,667,944	2,667,944
Total	1,320,244	0	0	2,667,944	3,988,188

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	673,850	570,244	76,150	0	1,320,244
Grants/Other	0	0	0	0	0
Total	673,850	570,244	76,150	0	1,320,244

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,** To Be Scheduled

Location, Roslindale **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

RYAN PLAY AREA

Project Mission

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

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

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	225,000	1,245,000	0	0	1,470,000
Grants/Other	0	0	0	0	0
Total	225,000	1,245,000	0	0	1,470,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	1,370,000	1,470,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,370,000	1,470,000

RYAN PLAYGROUND

Project Mission

Design for 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,** To Be Scheduled

Location, Charlestown **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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

Parks & Recreation Department Project Profiles

SAFETY SURFACING REPLACEMENT

Project Mission

Upgrade and replace safety surfacing at various City parks.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

SMITH PLAYGROUND PHASE 2

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,279,000	1,201,000	0	0	5,480,000
Grants/Other	0	0	0	0	0
Total	4,279,000	1,201,000	0	0	5,480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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,** Implementation Underway

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	2,600,000	0	3,600,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	2,600,000	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	25,000	150,000	3,425,000	3,600,000
Grants/Other	0	0	0	0	0
Total	0	25,000	150,000	3,425,000	3,600,000

STONEHILL PLAYGROUND

Project Mission

Upgrades to play lot.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	566,000	0	0	0	566,000
Grants/Other	0	0	0	0	0
Total	566,000	0	0	0	566,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	56,000	100,000	410,000	0	566,000
Grants/Other	0	0	0	0	0
Total	56,000	100,000	410,000	0	566,000

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	FY21	Future	Non Capital Fund	Total
City Capital	7,880,692	3,000,000	3,119,308	0	14,000,000
Grants/Other	0	0	0	0	0
Total	7,880,692	3,000,000	3,119,308	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	5,177,484	700,000	1,700,000	6,422,516	14,000,000
Grants/Other	0	0	0	0	0
Total	5,177,484	700,000	1,700,000	6,422,516	14,000,000

THETFORD EVANS PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	625,000	0	0	0	625,000
Grants/Other	0	0	0	0	0
Total	625,000	0	0	0	625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	37,415	200,000	300,000	87,585	625,000
Grants/Other	0	0	0	0	0
Total	37,415	200,000	300,000	87,585	625,000

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	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	1,880,000	0	1,980,000
Grants/Other	0	0	0	0	0
Total	100,000	0	1,880,000	0	1,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,980,000	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,980,000	1,980,000

URBAN FORESTRY PLAN

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	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

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	FY21	Future	Non Capital Fund	Total
City Capital	1,950,900	800,000	516,689	0	3,267,589
Grants/Other	293,000	0	0	0	293,000
Total	2,243,900	800,000	516,689	0	3,560,589

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,396,068	125,000	350,000	1,396,521	3,267,589
Grants/Other	293,000	0	0	0	293,000
Total	1,689,068	125,000	350,000	1,396,521	3,560,589

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	10,518	50,000	450,000	89,482	600,000
Grants/Other	0	0	0	0	0
Total	10,518	50,000	450,000	89,482	600,000

Parks & Recreation Department Project Profiles

WALNUT PARK PLAY AREA

Project Mission

Upgrade play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations					
Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,340,000	0	0	0	1,340,000
Grants/Other	0	0	0	0	0
Total	1,340,000	0	0	0	1,340,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/19	FY20	FY21	FY22-25	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

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	FY21	Future	Non Capital Fund	Total
City Capital	3,345,318	0	554,682	0	3,900,000
Grants/Other	0	0	0	0	0
Total	3,345,318	0	554,682	0	3,900,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,126,540	200,000	200,000	1,373,460	3,900,000
Grants/Other	0	0	0	0	0
Total	2,126,540	200,000	200,000	1,373,460	3,900,000

Parks & Recreation Department Project Profiles

WINTHROP PLAYGROUND

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	30,000	370,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	370,000	400,000