

Environment, Energy & Open Space

Environment, Energy & Open Space	299
Environment Department.....	301
Environment	308
Parks & Recreation Department.....	319
Parks & Recreation Administration	326
Parks Operations	327
Citywide Recreation.....	329
Animal Care & Control.....	330
Parks Design & Construction.....	331
Cemetery	332

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 '19	Total Actual '20	Total Approp '21	Total Budget '22
Environment Department	4,779,367	3,212,339	3,197,563	4,418,612
Parks & Recreation Department	25,988,602	28,753,617	27,135,110	28,052,742
Total	30,767,969	31,965,955	30,332,673	32,229,576

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Environment Department	1,193,665	7,685,272	8,975,678	19,925,000
Parks & Recreation Department	27,521,798	30,451,531	36,475,848	39,537,351
Total	28,715,463	38,136,803	45,451,526	59,462,351

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Environment Department	968,790	900,741	2,384,786	1,519,718
Parks & Recreation Department	13,084,131	7,212,467	6,140,728	5,585,712
Total	14,052,921	8,113,208	8,525,515	7,105,431

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

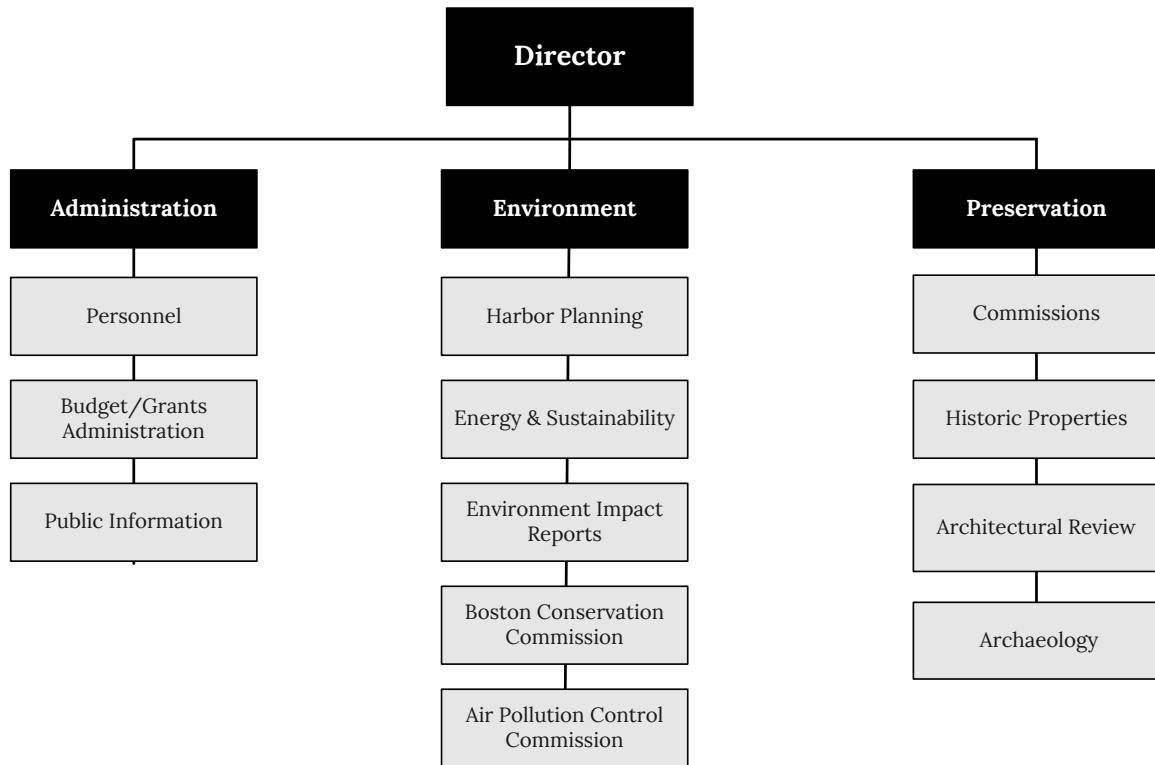
- Engage Community.
- Increase sustainability.
- Protect historic resources.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Environment	4,779,367	3,212,339	3,197,563	4,418,611
	Total	4,779,367	3,212,339	3,197,563	4,418,611

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Archeology Fund	9,353	6,881	1,900	0
	BARR/Climate Ready Boston	0	0	259,093	312,595
	BARR/Smart Utilities Policy	6,800	30,250	25,000	0
	Boston Pollution Abatement Fund	185,508	324,261	509,252	236,680
	Climate Action Plan Grant/ BARR Foundation	977	829	15,497	0
	Climate Preparedness Grant	233,466	100,249	367,055	0
	Coastal Community Resilience	34,438	0	0	0
	DEP Sustainable Materials	0	0	60,000	60,000
	DOER Energy Manager Grant	35,000	0	0	0
	Greenovate Fellowships	0	0	10,846	0
	Highland Park Study Report/MHC	0	25,000	15,000	0
	Humanities Collections & Reference Resources	350	186,303	210,968	280,373
	Moon Island Project	0	0	0	200,000
	Multi-City Microgrids	57	0	0	0
	Municipal Waterway	148,109	100,738	148,000	0
	MVP Children's Museum	0	0	313,675	0
	MVP Heat Resilience Study	0	0	0	280,070
	National Register Nomination	34,210	18,800	0	0
	Renew Boston	13,915	7,430	198,500	0
	Solar Renewable Energy Certificates	264,635	100,000	250,000	150,000
	Total	968,790	900,741	2,384,786	1,519,718

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,843,431	2,139,826	2,488,647	2,811,695
Non Personnel	2,935,936	1,072,513	708,916	1,606,916
Total	4,779,367	3,212,339	3,197,563	4,418,611

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,843,431	2,139,826	2,488,647	2,811,695	323,048
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	1,843,431	2,139,826	2,488,647	2,811,695	323,048
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	8,946	8,711	7,700	7,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,160	2,189	1,000	1,000	0
52800 Transportation of Persons	5,285	5,157	0	0	0
52900 Contracted Services	2,863,969	1,006,093	664,816	1,564,816	900,000
Total Contractual Services	2,880,360	1,022,150	673,516	1,573,516	900,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,001	6,343	2,000	0	-2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	33,678	28,834	27,000	27,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,653	3,334	2,000	2,000	0
Total Supplies & Materials	45,332	38,511	31,000	29,000	-2,000
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,377	1,679	4,400	4,400	0
Total Current Chgs & Oblig	1,377	1,679	4,400	4,400	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	8,867	10,173	0	0	0
Total Equipment	8,867	10,173	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	4,779,367	3,212,339	3,197,563	4,418,611	1,221,048

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	MYO	04	1.00	46,611	Dir CCE	MYO	09	1.00	80,620
Admin Asst_III	MYO	08	2.00	122,965	Dir of Design Review	MYO	09	1.00	91,375
Admin Manager	MYO	09	1.00	71,937	Dir of Recycling Programs	EXM	08	1.00	105,822
Administrative_Asst	MYO	06	1.00	50,631	Environmental Asst	MYO	06	3.00	195,479
Archaeologist	MYO	06	1.00	70,491	Exec Dir, Bos Con Comm Fld Mng	MYO	09	1.00	68,546
Archaeology Laboratory Mgr	MYO	06	1.00	70,491	Finance Manager, Energy	MYO	13	1.00	110,529
Architect	MYO	09	1.00	76,739	Greenovate Program Manager	MYO	06	1.00	50,631
Asst Survey Director	MYO	06	1.00	70,491	Preservation Assistant	MYO	06	1.00	56,994
Chief of Environment & Energy	CDH	NG	1.00	145,398	Preservation Planner	MYO	06	2.00	125,226
Chief of Staff/Executive Asst	MYO	11	1.00	94,465	Senior Preservation Planner	MYO	08	1.00	71,937
Climate&BlddPr	MYO	08	1.00	71,937	Spec Asst IV	MYO	14	3.00	332,987
Mgr(Envrnmntl)									
Commissioner	CDH	NG	1.00	115,316	Special Asst II	MYO	11	3.00	257,794
Conservation Assistant	MYO	05	1.00	45,660	Staff Assistant II	MYO	06	1.00	62,425
					Zero Waste Coordinator	EXM	08	1.00	71,937
					Total			35	2,735,438
					Adjustments				
					Differential Payments				0
					Other				137,000
					Chargebacks				0
					Salary Savings				-60,742
					FY22 Total Request				2,811,695

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	290,213	339,484	618,833	602,180	-16,653
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	15,460	20,267	69,120	24,691	-44,429
51500 Pension & Annuity	9,281	14,210	33,600	18,947	-14,653
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	98,672	17,633	0	42,104	42,104
51900 Medicare	1,385	1,981	6,425	3,228	-3,197
Total Personnel Services	415,011	393,575	727,978	691,150	-36,828
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	220,903	100,000	0	0	0
52700 Repairs & Service of Equipment	7,549	0	0	0	0
52800 Transportation of Persons	0	-25	0	0	0
52900 Contracted Services	241,690	406,841	1,622,628	790,577	-832,051
Total Contractual Services	470,142	506,816	1,622,628	790,577	-832,051
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,526	0	14,280	12,280	-2,000
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	15,000	25,711	10,711
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	80,761	0	2,000	0	-2,000
Total Supplies & Materials	83,287	0	31,280	37,991	6,711
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	350	350	0	0	0
Total Current Chgs & Oblig	350	350	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	2,900	0	-2,900
Total Equipment	0	0	2,900	0	-2,900
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	968,790	900,741	2,384,786	1,519,718	-865,068

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Archaeologist I	MYO	08	2.00	127,580	Spec_Asst	MYN	NG	2.00	127,594
Carbon Neutrality Prog Mgr	MYO	08	1.00	76,174	Spec Asst IV	MYO	14	1.00	109,874
Environmental Asst	MYO	06	1.00	50,631	Staff Assistant I	MYO	05	2.00	110,326
Total								9	602,180
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY22 Total Request				602,180

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,843,431	2,139,826	2,488,647	2,811,695
Non Personnel	2,935,936	1,072,513	708,916	1,606,916
Total	4,779,367	3,212,339	3,197,563	4,418,611

Performance

Goal: Engage Community

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of social media followers (multiple platforms)	36,731	41,152	46,000	47,000

Goal: Increase sustainability

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average LEED rating level of new buildings (building permit stage)	3	3	3	3

Goal: Protect historic resources

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of preservation violations	78	67	40	40
# of protected buildings and sites	103	103	112	114
% of approved hearing items	91.2%	87.4%	97%	97%

Goal: Reduce GHG Emissions

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Annual community GHG emissions (compared to 2005)	-21	-19	-25	-27
Annual municipal GHG emissions (compared to 2005)	-41	-37	-45	-48
Municipal PV +CHP capacity	6	6.1	7	8

Goal: To protect environmental quality and resources

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of noise complaints	683	493	400	400
Average PM2.5 (particulate matter) level (micrograms/m3)	5.3	5.2	5.2	5.2
Ozone level (ppm)	0.07	0.06	0.06	0.06

External Funds Projects

Archeology Fund

Project Mission

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

BARR/Smart Utilities Policy

Project Mission

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

Boston Pollution Abatement Fund

Project Mission

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

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

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

DEP Sustainable Materials

Project Mission

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

Climate Preparedness Grant

Project Mission

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

Greenovate Fellowships

Project Mission

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

Humanities Collections & Reference Resources

Project Mission

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

Moon Island Project

Project Mission

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

Multi-City Microgrids

Project Mission

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

Municipal Waterways Account

Project Mission

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

MVP Heat Resilience Study

Project Mission

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

Renew Boston

Project Mission

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

National Register Nomination

Project Mission

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

Solar Renewable Energy Certificates

Project Mission

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

Environment Department Capital Budget

Overview

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

FY22 Major Initiatives

- Construction will continue on the second round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program. The goal of the program is to reduce carbon emissions and achieve energy savings.
- Design 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 '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	1,193,665	7,685,272	8,975,678	19,925,000

Environment Department Project Profiles

CLIMATE READY BOSTON HARBOR STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	1,000,000	0	0	2,000,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	1,000,000	1,000,000	0	3,000,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

CLIMATE READY BOSTON PHASE 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	FY22	Future	Non Capital Fund	Total
City Capital	731,280	0	0	0	731,280
Grants/Other	0	0	0	0	0
Total	731,280	0	0	0	731,280

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	331,280	250,000	150,000	0	731,280
Grants/Other	0	0	0	0	0
Total	331,280	250,000	150,000	0	731,280

Environment Department Project Profiles

CLIMATE READY BOSTON PHASE 3

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	991,720	0	0	0	991,720
Grants/Other	0	0	0	0	0
Total	991,720	0	0	0	991,720

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	741,720	991,720
Grants/Other	0	0	0	0	0
Total	0	0	250,000	741,720	991,720

CLIMATE RESILIENCE RESERVE

Project Mission

Reserve for climate resilient capital investments.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,000,000	2,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	2,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	624,871	0	4,375,129	5,000,000
Grants/Other	0	0	0	0	0
Total	0	624,871	0	4,375,129	5,000,000

Environment Department Project Profiles

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	101,990	0	150,000	248,010	500,000
Grants/Other	0	0	0	0	0
Total	101,990	0	150,000	248,010	500,000

EXTERIOR LIGHTING ENERGY PERFORMANCE

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	3,750,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	3,750,000	4,000,000

Environment Department Project Profiles

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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	125,000	125,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	125,000	125,000	0	250,000

RENEW BOSTON TRUST PHASE 2

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	4,232,564	14,000,000	1,767,436	20,000,000
Grants/Other	0	0	3,000,000	1,000,000	4,000,000
Total	0	4,232,564	17,000,000	2,767,436	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**, To Be Scheduled

Location, Citywide **Operating Impact**, Yes

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	20,000,000	20,000,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	0	0	0	24,000,000	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.

Parks Operations

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

Parks Design & Construction

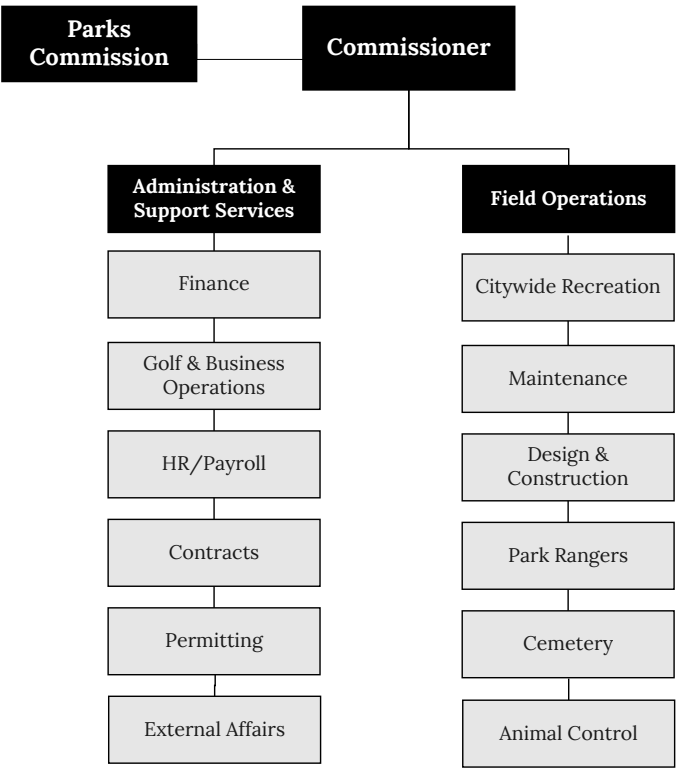
- Efficiently managing public resources.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Parks & Recreation Administration	3,293,549	3,320,956	3,729,797	3,689,087
	Parks Operations	14,777,778	16,398,891	16,073,984	16,644,384
	Citywide Recreation	1,006,833	998,322	1,129,125	1,346,022
	Animal Care & Control	0	1,224,626	1,290,071	1,565,288
	Parks Design & Construction	4,357,799	4,461,528	2,363,701	2,245,640
	Cemetery	2,552,643	2,349,290	2,548,432	2,562,321
	Total	25,988,602	28,753,613	27,135,110	28,052,742

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Fund for Parks and Recreation	11,903,337	5,677,347	4,371,522	4,035,001
	George W. Parkman Trust Fund	1,084,783	1,304,697	1,300,000	1,300,000
	Park Floodlighting Fees	55,408	192,391	220,000	220,000
	Parks Animal Control	0	0	220,000	0
	The Ryder Cup Trust Fund	40,603	38,032	29,206	30,711
	Total	13,084,131	7,212,467	6,140,728	5,585,712

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	14,900,257	16,806,302	16,866,519	16,859,180
	Non Personnel	11,088,345	11,947,315	10,268,591	11,193,562
	Total	25,988,602	28,753,617	27,135,110	28,052,742

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	12,405,550	14,503,813	14,736,678	14,755,479	18,801
51100 Emergency Employees	377,051	336,402	763,241	737,100	-26,141
51200 Overtime	1,831,386	1,740,512	1,156,600	1,156,600	0
51600 Unemployment Compensation	165,153	59,777	75,000	75,000	0
51700 Workers' Compensation	121,118	165,796	135,000	135,000	0
Total Personnel Services	14,900,258	16,806,300	16,866,519	16,859,179	-7,340
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	266,298	228,099	288,197	288,197	0
52200 Utilities	2,329,476	2,410,769	1,674,310	1,640,167	-34,143
52400 Snow Removal	40,768	54,475	66,500	66,500	0
52500 Garbage/Waste Removal	275,394	225,171	375,860	385,628	9,768
52600 Repairs Buildings & Structures	305,105	276,796	374,181	393,021	18,840
52700 Repairs & Service of Equipment	759,642	671,308	593,290	593,290	0
52800 Transportation of Persons	15,851	14,184	15,685	15,685	0
52900 Contracted Services	3,135,758	3,731,054	1,803,862	2,448,067	644,205
Total Contractual Services	7,128,292	7,611,856	5,191,885	5,830,555	638,670
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	313,363	248,895	324,726	269,586	-55,140
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	64,791	125,863	77,619	78,619	1,000
53500 Med, Dental, & Hosp Supply	658	564	1,000	1,000	0
53600 Office Supplies and Materials	19,493	20,025	21,000	22,000	1,000
53700 Clothing Allowance	36,750	39,750	37,500	44,250	6,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	571,405	608,058	590,380	594,180	3,800
Total Supplies & Materials	1,006,460	1,043,155	1,055,225	1,012,635	-42,590
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	53,857	74,480	67,000	67,000	0
54400 Legal Liabilities	34,299	42,000	42,000	42,700	700
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	417,908	422,070	598,932	715,236	116,304
Total Current Chgs & Oblig	506,064	538,550	707,932	824,936	117,004
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	607,952	828,480	1,185,382	1,312,669	127,287
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	52,033	177,712	42,000	51,500	9,500
Total Equipment	659,985	1,006,192	1,227,382	1,364,169	136,787
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	61,645	69,679	78,000	90,000	12,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	1,725,898	1,677,881	2,008,167	2,071,268	63,101
Total Other	1,787,543	1,747,560	2,086,167	2,161,268	75,101
Grand Total	25,988,602	28,753,613	27,135,110	28,052,742	917,632

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	MYO	04	1.00	45,660	Head Storekeeper	AFG	14	1.00	49,879
Admin Asst (Parks/Finance)	AFE	18	2.00	154,848	HeadStorekeeperII(PksMaintDiv)	AFE	15	1.00	48,426
Admin Secretary	AFE	14	5.00	282,364	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	355,797
Administrative_Assistant	AFE	15	3.00	202,898	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	153,888
Administrative_Assistant	AFG	15	1.00	67,633	Laborer (Park)	AFE	06L	23.00	886,036
Animal Room Attendant	AFL	09	4.00	160,328	Landscape Designer	SE1	10	1.00	126,024
Asst Electrical Engineer	AFJ	18A	1.00	92,560	Maint Mech (Carpenter)	AFE	12L	2.00	97,834
Board Secretary	EXM	10	1.00	122,950	Maint Mech (Painter)	AFE	12L	2.00	108,727
Cemetery Foreperson	AFG	13	3.00	168,180	Maint Mech (Plumber)	AFE	12L	1.00	54,233
Chief Engineer (P&R)	SE1	11	1.00	133,756	Maint Mech (Welder)	AFE	12L	1.00	41,395
Commissioner (P&R)	CDH	NG	1.00	135,371	Maint Mech Foreman (Welder)	AFE	15A	1.00	63,739
Community Relations Spec (P&R)	SE1	05	2.00	165,760	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	63,891
Contract Manager	SE1	07	1.00	74,763	Maint Mech Frprs (Painter)	AFG	15A	1.00	71,119
Contract Compliance Manager	SE1	06	1.00	84,949	Maint Mech Frprs (Plumber)	AFG	15A	1.00	71,119
Dir - Operations	EXM	11	1.00	130,493	Maint Mech Helper	AFE	08L	1.00	45,688
Dir Human Resources (Parks)	EXM	10	1.00	122,950	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	77,903
Dir of Animal Control (ISD)	EXM	10	1.00	103,860	MotorEquipOper&Lbr (P&R)	AFE	07L	13.00	501,194
Dir of Maintenance (Parks)	EXM	10	1.00	87,958	Park Keeper	AFE	08L	12.00	508,937
Dir Recreation Programming	EXM	08	1.00	105,822	Park Maint Foreprs	AFE	13	2.00	112,467
Dir, Administration & Finance	EXM	11	1.00	130,493	Park Maint Foreprs	AFG	13	18.00	953,224
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	70,534	Park Maint Foreprs	AFL	13	1.00	53,792
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	83,068	Park Ranger I	BPR	01	11.00	442,383
Dog Officer (Animal Control)	AFL	14A	7.00	426,981	Park Ranger II	BPR	02	3.00	169,125
Exec Asst (CC)	SE1	06	4.00	315,043	Park Ranger III	BPR	03	2.00	144,295
Exec Asst (Parks&Rec)	SE1	05	3.00	215,258	Prin Admin Analyst (Aud)	SE1	07	1.00	99,243
Exec Sec (CommOffice)	EXM	04	1.00	73,601	Prin Admin Assistant	SE1	08	4.00	390,759
Exec Sec (P&R)	SE1	08	5.00	473,364	Prin Admin Asst (P&R)	SE1	06	8.00	722,549
Exec Sec (P&R) Cemeteries	SE1	08	1.00	108,468	Prin Clerk & Typist	AFE	09	1.00	34,024
Finance Dir	EXM	09	1.00	79,904	Prin Research Analyst	SE1	06	1.00	74,092
Fleet Manager	SE1	07	1.00	100,807	Res_Analyst	AFE	14	1.00	59,087
Gardener	AFE	11L	13.00	606,869	Research Analyst (P&R)	AFE	16	1.00	52,377
Gardener Foreperson	AFG	14	5.00	267,393	Senior Admin Asst	SE1	07	1.00	99,243
Gen Maint Mech Frprs	AFG	16A	1.00	76,860	Spec Asst	EXM	07	1.00	96,823
Gen Park Maint Frprs	AFB	16A	1.00	76,077	Spec Hvy Meo	AFE	11L	4.00	186,309
Gen Park Maint Frprs	AFG	16A	6.00	455,043	Sr Adm Analyst	SE1	06	1.00	60,314
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	126,024	Sr Research Analyst (P&R)	AFG	18A	1.00	84,976
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	120,332	Sr Research Analyst (P&R)	AFJ	18A	2.00	157,729
Gen Tree Maint Frprs	AFG	18	2.00	152,985	Sr. Personnel Officer II	AFE	16	2.00	138,787
Graphic Arts Technician	AFE	14	1.00	55,199	Staff Assist I	MYO	04	1.00	58,624
Grave Digger	AFE	09L	16.00	697,751	Staff Assistant II	MYO	06	1.00	70,491
Greenhouse Gardener	AFE	12L	1.00	54,233	Staff Asst II	MYO	05	1.00	64,557
Head Administrative Clerk	SU4	14	1.00	63,025	Supn Of Park Maint (Trades)	SE1	07	1.00	99,243
Head Clerk	AFE	12	2.00	100,325	Supn of Tree Maintenance	SE1	07	1.00	96,823
Head Clerk	SU4	12	1.00	28,449	Supn-Horticulture	SE1	07	1.00	99,243
Head Clerk & Sec	AFE	13	1.00	54,993	Supn-Park Maint	SE1	07	6.00	590,872
Head Clerk & Secretary	SU4	13	1.00	52,315	Tree Maint Frprs##	AFG	14	1.00	61,950
Head Storekeeper	AFE	14	1.00	60,907	Veterinarian (Animal Care Facility)	EXM	08	1.00	94,848
Total								267	16,263,482
Adjustments									
Differential Payments									0
Other									126,100
Chargebacks									-1,000,000
Salary Savings									-634,102

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
FY22 Total Request									14,755,480

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,847,729	2,039,000	2,048,446	2,132,584	84,138
51100 Emergency Employees	705,997	706,196	726,943	230,296	-496,647
51200 Overtime	100,434	2,068	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	154,410	161,385	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	17,428	20,787	0	0	0
Total Personnel Services	2,825,998	2,929,436	2,775,389	2,362,880	-412,509
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	4,718	0	4,718	4,718	0
52200 Utilities	259,769	251,695	409,770	422,758	12,988
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	15,294	21,696	15,294	20,294	5,000
52600 Repairs Buildings & Structures	53,025	25,268	96,525	96,525	0
52700 Repairs & Service of Equipment	89,448	68,165	89,448	89,448	0
52800 Transportation of Persons	5,820	5,784	5,820	5,820	0
52900 Contracted Services	8,641,667	2,960,204	1,431,038	1,220,543	-210,495
Total Contractual Services	9,069,741	3,332,812	2,052,613	1,860,106	-192,507
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	8,899	7,395	8,899	8,899	0
53200 Food Supplies	0	500	0	0	0
53400 Custodial Supplies	11,370	6,904	11,370	11,370	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,394	2,568	2,394	2,394	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	755,441	478,704	758,771	758,771	0
Total Supplies & Materials	778,104	496,071	781,434	781,434	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	93,880	266,566	66,079	75,079	9,000
Total Current Chgs & Oblig	93,880	266,566	66,079	75,079	9,000
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	39,918	4,744	39,918	39,918	0
55900 Misc Equipment	148,383	120,977	164,383	164,383	0
Total Equipment	188,301	125,721	204,301	204,301	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	9,149	8,020	109,149	100,149	-9,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	118,958	53,841	151,763	201,763	50,000
Total Other	128,107	61,861	260,912	301,912	41,000
Grand Total	13,084,131	7,212,467	6,140,728	5,585,712	-555,016

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Business Operations Mgr	EXM	08	2.00	202,102	Head Golf Professional	EXM	09	1.00	113,659
Exc Asst	EXM	10	1.00	122,950	Mechanic	MYN	NG	1.00	77,527
Golf Course Asst Supn	MYO	04	2.00	99,989	Park Ranger I	BPR	01	2.00	71,804
Golf Course Operations Mgr	MYO	04	3.00	175,871	Staff Assistant	MYO	04	1.00	41,365
Golf Course Superintendent	EXM	09	2.00	227,317					
					Total				15
									1,132,584
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				1,000,000
					Salary Savings				0
					FY22 Total Request				2,132,584

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,320,538	2,382,518	2,603,259	2,519,304
Non Personnel	973,011	938,438	1,126,538	1,169,783
Total	3,293,549	3,320,956	3,729,797	3,689,087

Performance

Goal: Contribute to the livability of our city and providing access to our open spaces.

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Attendance at Parks Department organized events	71,250	67,320	0	30,000

Program 2. Parks Operations

Josure Altidore, Manager, Organization 300200

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	8,480,769	9,423,926	8,816,870	8,783,719
Non Personnel	6,297,009	6,974,965	7,257,114	7,860,665
Total	14,777,778	16,398,891	16,073,984	16,644,384

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Estimated tons of recycling removed	10.1	10.2	20	20
Estimated tons of waste removed	2,395	2,239	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 the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Park Quality Rating	4.8	4.8	4.5	4.5

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Parks that have inclusive (ADA) play structures	3%	3%	5%	6%

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

Responsiveness to Constituent Requests (CRM)	Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
	% Park maintenance requests completed on time	77%	62.9%	70%	90%
	Park maintenance requests completed on time	2,809	3,061	3,100	3,300

Goal: To manage a street tree maintenance program

Responsiveness to Constituent Requests (CRM)	Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
	% Tree maintenance work orders closed within 365 calendar days	98.5%	99.3%	95%	95%
	Average time to complete a tree emergency request (Days)	1.2	1.2	1.2	1
	Tree maintenance requests completed on time	4,593	4,324	4,000	4,000

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	815,993	814,272	910,776	869,432
Non Personnel	190,840	184,050	218,349	476,590
Total	1,006,833	998,322	1,129,125	1,346,022

Program 4. Animal Care & Control

Alexis Trzcinski, Manager, Organization 300500

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	1,087,160	1,210,702	1,256,732
Non Personnel	0	137,466	79,369	308,556
Total	0	1,224,626	1,290,071	1,565,288

Program 5. Parks Design & Construction

Cathy Baker-Eclipse, Manager, Organization 300400

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,315,640	1,320,237	1,421,203	1,491,717
Non Personnel	3,042,159	3,141,291	942,498	753,923
Total	4,357,799	4,461,528	2,363,701	2,245,640

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of capital allotment expended	83.5%	71%	80%	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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,967,318	1,778,187	1,903,709	1,938,275
Non Personnel	585,325	571,103	644,723	624,046
Total	2,552,643	2,349,290	2,548,432	2,562,321

External Funds Projects

Animal Control Revolving Fund

Project Mission

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

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. 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.

FY22 Major Initiatives

- Construction will be completed at Mary Hannon Park in Upham’s Corner, Medal of Honor Park in South Boston, and Harambee Park in Roxbury will complete Phase 3 and enter a final phase of construction.
- Construction will begin on the renovation of McConnell Playground, Malcolm X Park, Roslindale Wetlands, and Mission Hill Playground.
- Design will begin for major renovations and upgrades to both Copley Square Park in Back Bay and Moakley Park in South Boston to address programmatic and environmental resilience needs.
- Design will be completed and construction will begin for upgrades at various parks throughout the City including Crawford Street Playground in Roxbury, Cutillo Park in the North End, Daisy Field in Jamaica Plain, Mission Hill Playground, Jeep Jones Playground in Roxbury, Millennium Park in West Roxbury, Hynes Playground in West Roxbury, Ryan Play Area in Dorchester, Doherty Gibson Playground in Dorchester, and Edwards Playground in Charlestown.
- Planning will begin for projects including Mattahunt Woods in Mattapan, Dorchester Park Pathways, McLean Playground in East Boston, and Paula Titus Park in Roxbury.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	27,521,798	30,451,531	36,475,848	39,537,351

Parks & Recreation Department Project Profiles

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	30,000	70,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	30,000	70,000	0	100,000

ARTIFICIAL TURF REPLACEMENT

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	250,000	0	0	0	250,000
Total	4,250,000	0	0	0	4,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	80,696	1,875,931	1,500,000	543,373	4,000,000
Grants/Other	0	0	0	250,000	250,000
Total	80,696	1,875,931	1,500,000	793,373	4,250,000

Parks & Recreation Department Project Profiles

BACK BAY FENS PATHWAYS

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	7,500,000	0	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	7,250,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	7,250,000	7,500,000

BAY VILLAGE NEIGHBORHOOD PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	25,000	25,000
Total	0	550,000	0	25,000	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	75,000	475,000	550,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	475,000	550,000

Parks & Recreation Department Project Profiles

BILLINGS FIELD

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

BOSTON COMMON MASTER PLAN

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	361,253	500,000	1,000,000	21,138,747	23,000,000
Total	361,253	500,000	1,000,000	21,138,747	23,000,000

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	100,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	100,000	150,000

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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	29,100	32,378	38,522	0	100,000
Grants/Other	0	0	0	0	0
Total	29,100	32,378	38,522	0	100,000

Parks & Recreation Department Project Profiles

BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	575,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	25,000	575,000	0	600,000

BYNOE PARK

Project Mission

Upgrades to play equipment.

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	36,500	250,000	833,500	1,120,000
Grants/Other	0	0	0	0	0
Total	0	36,500	250,000	833,500	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,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	3,600,000	0	4,100,000
Grants/Other	0	0	0	0	0
Total	500,000	0	3,600,000	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	4,000,000	4,100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	4,000,000	4,100,000

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	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	2,500,000	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	2,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	3,400,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	3,400,000	3,500,000

Parks & Recreation Department Project Profiles

CLARENDON STREET PLAYGROUND

Project Mission

Upgrade play equipment.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,730,000	0	0	0	1,730,000
Grants/Other	0	0	0	0	0
Total	1,730,000	0	0	0	1,730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	40,000	500,000	1,190,000	1,730,000
Grants/Other	0	0	0	0	0
Total	0	40,000	500,000	1,190,000	1,730,000

CODMAN SQUARE

Project Mission

Implementation of redesign of Codman Square Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	640,000	0	0	0	640,000
Grants/Other	0	0	0	1,170,000	1,170,000
Total	640,000	0	0	1,170,000	1,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,000	250,000	387,000	640,000
Grants/Other	0	0	0	0	0
Total	0	3,000	250,000	387,000	640,000

Parks & Recreation Department Project Profiles

COMMONWEALTH AVENUE MALL: KENMORE BLOCK

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

COPLEY SQUARE PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	15,000,000	0	0	15,500,000
Grants/Other	0	0	0	0	0
Total	500,000	15,000,000	0	0	15,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	54,000	250,000	15,196,000	15,500,000
Grants/Other	0	0	0	0	0
Total	0	54,000	250,000	15,196,000	15,500,000

Parks & Recreation Department Project Profiles

COPPENS SQUARE

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	250,000	1,125,000	0	0	1,375,000
Grants/Other	0	0	0	0	0
Total	250,000	1,125,000	0	0	1,375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	1,125,000	1,375,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,125,000	1,375,000

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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	5,369,901	700,000	700,000	1,997,543	8,767,444
Grants/Other	0	0	0	0	0
Total	5,369,901	700,000	700,000	1,997,543	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,** In Design

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	250,000	1,500,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	1,500,000	1,800,000

CUTILLO PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	1,800,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	200,000	1,800,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	100,000	250,000	1,650,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	250,000	1,650,000	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,** In Design

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	100,000	900,000	140,000	1,140,000
Grants/Other	0	0	0	0	0
Total	0	100,000	900,000	140,000	1,140,000

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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	16,676	250,000	500,000	353,324	1,120,000
Grants/Other	0	0	0	0	0
Total	16,676	250,000	500,000	353,324	1,120,000

Parks & Recreation Department Project Profiles

DORCHESTER PARK PATHWAYS

Project Mission

Mill and repave existing paved walkways in Dorchester Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,820,000	0	0	1,820,000
Grants/Other	0	0	0	0	0
Total	0	1,820,000	0	0	1,820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	1,720,000	1,820,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,720,000	1,820,000

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	FY22	Future	Non Capital Fund	Total
City Capital	972,000	0	298,000	0	1,270,000
Grants/Other	0	0	0	0	0
Total	972,000	0	298,000	0	1,270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	1,220,000	1,270,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,220,000	1,270,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	350,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	350,000	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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	89,128	1,000,000	310,872	0	1,400,000
Grants/Other	0	0	0	0	0
Total	89,128	1,000,000	310,872	0	1,400,000

Parks & Recreation Department Project Profiles

FIELD HOUSE PROGRAMMING STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	125,000	0	0	125,000
Grants/Other	0	0	0	0	0
Total	0	125,000	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	75,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	75,000	125,000

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	65,816	68,000	50,000	2,516,184	2,700,000
Grants/Other	0	0	0	0	0
Total	65,816	68,000	50,000	2,516,184	2,700,000

Parks & Recreation Department Project Profiles

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,930,000	0	0	0	1,930,000
Grants/Other	0	0	0	0	0
Total	1,930,000	0	0	0	1,930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	500,000	1,405,000	1,930,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	1,405,000	1,930,000

FORT POINT CHANNEL PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	10,000,000	0	10,000,000
Total	10,000,000	0	10,000,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	10,000,000	10,000,000
Total	0	0	0	20,000,000	20,000,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK MASTER PLAN

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	459,496	500,000	1,500,000	20,540,504	23,000,000
Total	459,496	500,000	1,500,000	20,540,504	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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	94,698	0	17,302	0	112,000
Grants/Other	0	0	0	0	0
Total	94,698	0	17,302	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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	24,200	0	125,800	0	150,000
Grants/Other	0	0	0	0	0
Total	24,200	0	125,800	0	150,000

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	FY22	Future	Non Capital Fund	Total
City Capital	5,160,000	290,000	0	0	5,450,000
Grants/Other	0	0	0	0	0
Total	5,160,000	290,000	0	0	5,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,434,766	3,565,234	450,000	0	5,450,000
Grants/Other	0	0	0	0	0
Total	1,434,766	3,565,234	450,000	0	5,450,000

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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	6,659	743,341	750,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	6,659	743,341	750,000	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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	250,463	250,000	450,000	449,537	1,400,000
Grants/Other	0	0	0	0	0
Total	250,463	250,000	450,000	449,537	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	FY22	Future	Non Capital Fund	Total
City Capital	2,963,881	0	486,119	0	3,450,000
Grants/Other	5,605	0	0	0	5,605
Total	2,969,486	0	486,119	0	3,455,605

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,215,975	300,000	300,000	634,025	3,450,000
Grants/Other	5,605	0	0	0	5,605
Total	2,221,580	300,000	300,000	634,025	3,455,605

GREENHOUSES AT FRANKLIN PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

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 Construction

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,035,000	0	0	0	3,035,000
Grants/Other	400,000	0	0	0	400,000
Total	3,435,000	0	0	0	3,435,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	133,000	914,250	1,987,750	0	3,035,000
Grants/Other	0	0	400,000	0	400,000
Total	133,000	914,250	2,387,750	0	3,435,000

HARAMBEE PARK PHASE 4

Project Mission

Reconstruction of both cricket fields and the little league field.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	2,090,000	0	0	2,090,000
Grants/Other	0	0	0	0	0
Total	0	2,090,000	0	0	2,090,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	1,590,000	2,090,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,590,000	2,090,000

Parks & Recreation Department Project Profiles

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	FY22	Future	Non Capital Fund	Total
City Capital	1,964,196	1,000,000	25,804	0	2,990,000
Grants/Other	228,000	0	0	166,117	394,117
Total	2,192,196	1,000,000	25,804	166,117	3,384,117

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,390,378	300,000	400,000	899,622	2,990,000
Grants/Other	228,000	0	0	0	228,000
Total	1,618,378	300,000	400,000	899,622	3,218,000

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,** In Design

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	500,000	1,050,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	50,000	500,000	1,050,000	1,600,000

Parks & Recreation Department Project Profiles

JAMAICA POND BOATHOUSE STUDY

Project Mission

Programming study for Jamaica Pond Boathouse.

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

JEEP JONES PARK

Project Mission

Study and design for park renovations.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	750,000	500,000	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	750,000	500,000	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	725,000	500,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	25,000	725,000	500,000	1,250,000

Parks & Recreation Department Project Profiles

JUSTICE GOURDIN VETERANS MEMORIAL PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	930,000	390,000	0	0	1,320,000
Grants/Other	0	0	0	0	0
Total	930,000	390,000	0	0	1,320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	53,050	50,000	800,000	416,950	1,320,000
Grants/Other	0	0	0	0	0
Total	53,050	50,000	800,000	416,950	1,320,000

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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	350,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	350,000	600,000

Parks & Recreation Department Project Profiles

MALCOLM X PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	700,000	5,950,000	0	0	6,650,000
Grants/Other	0	0	750,000	2,000,000	2,750,000
Total	700,000	5,950,000	750,000	2,000,000	9,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	92,686	500,000	6,057,314	6,650,000
Grants/Other	0	0	0	750,000	750,000
Total	0	92,686	500,000	6,807,314	7,400,000

MARY HANNON PLAYGROUND PHASE II

Project Mission

Renovate ball field and passive areas.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,060,000	0	0	0	1,060,000
Grants/Other	0	0	0	0	0
Total	1,060,000	0	0	0	1,060,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	42,944	500,000	517,056	0	1,060,000
Grants/Other	0	0	0	0	0
Total	42,944	500,000	517,056	0	1,060,000

Parks & Recreation Department Project Profiles

MATTAHUNT WOODS PRESERVATION

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	375,000	375,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	375,000	375,000	750,000

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	FY22	Future	Non Capital Fund	Total
City Capital	7,780,000	0	0	0	7,780,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	8,780,000	0	0	0	8,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	146,252	2,000,000	5,633,748	0	7,780,000
Grants/Other	0	0	1,000,000	0	1,000,000
Total	146,252	2,000,000	6,633,748	0	8,780,000

Parks & Recreation Department Project Profiles

MCGANN PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	250,000	650,000	950,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	650,000	950,000

MCKINNEY PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	45,000	300,000	665,000	0	1,010,000
Grants/Other	0	0	0	0	0
Total	45,000	300,000	665,000	0	1,010,000

Parks & Recreation Department Project Profiles

MCLEAN PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	910,000	0	0	910,000
Grants/Other	0	0	0	0	0
Total	0	910,000	0	0	910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	660,000	910,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	660,000	910,000

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	FY22	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
Total	315,000	0	0	0	315,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	16,317	230,000	68,683	0	315,000
Grants/Other	0	0	0	0	0
Total	16,317	230,000	68,683	0	315,000

Parks & Recreation Department Project Profiles

MILLENNIUM PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,250,000	825,000	0	0	4,075,000
Grants/Other	0	0	0	0	0
Total	3,250,000	825,000	0	0	4,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	500,000	3,550,000	4,075,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	3,550,000	4,075,000

MISSION HILL PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,680,000	0	0	0	2,680,000
Grants/Other	400,000	0	0	0	400,000
Total	3,080,000	0	0	0	3,080,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	39,440	250,000	2,390,560	2,680,000
Grants/Other	0	0	0	400,000	400,000
Total	0	39,440	250,000	2,790,560	3,080,000

Parks & Recreation Department Project Profiles

MOAKLEY PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,500,000	2,200,000	0	0	5,700,000
Grants/Other	1,500,000	0	0	0	1,500,000
Total	5,000,000	2,200,000	0	0	7,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	409,860	1,016,085	2,000,000	2,274,055	5,700,000
Grants/Other	1,500,000	0	0	0	1,500,000
Total	1,909,860	1,016,085	2,000,000	2,274,055	7,200,000

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	FY22	Future	Non Capital Fund	Total
City Capital	1,610,000	0	0	0	1,610,000
Grants/Other	0	0	0	0	0
Total	1,610,000	0	0	0	1,610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	350,000	1,210,000	1,610,000
Grants/Other	0	0	0	0	0
Total	0	50,000	350,000	1,210,000	1,610,000

Parks & Recreation Department Project Profiles

MUDDY RIVER

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	7,476,771	500,000	500,000	1,875,729	10,352,500
Grants/Other	952,773	0	125,000	199,313	1,277,086
Total	8,429,544	500,000	625,000	2,075,042	11,629,586

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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,000	21,000	25,000	0	50,000
Grants/Other	0	0	0	0	0
Total	4,000	21,000	25,000	0	50,000

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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	26,000	64,000	0	90,000
Grants/Other	0	0	0	0	0
Total	0	26,000	64,000	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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	39,051	50,000	100,000	143,332	332,383
Grants/Other	0	0	0	0	0
Total	39,051	50,000	100,000	143,332	332,383

Parks & Recreation Department Project Profiles

PAULA TITUS PARK

Project Mission

Design and construction of a new park.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	35,000	35,000
Total	0	1,000,000	0	35,000	1,035,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	25,000	975,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	975,000	1,000,000

PENNIMAN ROAD PLAY AREA

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	250,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	250,000	300,000

Parks & Recreation Department Project Profiles

PETERS PARK BALLFIELD

Project Mission

Address drainage issues on Little League Field.

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

PUBLIC GARDEN LAGOON

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,882,000	0	0	0	1,882,000
Grants/Other	0	0	0	0	0
Total	1,882,000	0	0	0	1,882,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	604,865	100,000	1,000,000	177,135	1,882,000
Grants/Other	0	0	0	0	0
Total	604,865	100,000	1,000,000	177,135	1,882,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN TOOL SHED

Project Mission

Design of facility upgrades at the Public Garden Tool Shed.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	150,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	150,000	150,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

RAMSAY PARK BALLFIELD

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	920,000	0	0	0	920,000
Grants/Other	0	0	0	0	0
Total	920,000	0	0	0	920,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	870,000	920,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	870,000	920,000

Parks & Recreation Department Project Profiles

RINGER PARK MASTER PLAN

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	30,000	20,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	30,000	20,000	0	50,000

RINGER PLAYGROUND

Project Mission

Design of recommendations from the master plan.

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

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

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

Parks & Recreation Department Project Profiles

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 Construction

Location, Beacon Hill
Operating Impact, No

Authorizations					
Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,420,244	0	0	0	1,420,244
Grants/Other	0	0	0	2,667,944	2,667,944
Total	1,420,244	0	0	2,667,944	4,088,188

Expenditures (Actual and Planned)					
Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,244,094	50,000	126,150	0	1,420,244
Grants/Other	0	0	0	0	0
Total	1,244,094	50,000	126,150	0	1,420,244

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, In Design

Location, Roslindale
Operating Impact, Yes

Authorizations					
Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	590,000	0	0	0	590,000
Grants/Other	0	0	0	0	0
Total	590,000	0	0	0	590,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	14,122	25,200	250,000	300,678	590,000
Grants/Other	0	0	0	0	0
Total	14,122	25,200	250,000	300,678	590,000

Parks & Recreation Department Project Profiles

RYAN PLAY AREA

Project Mission

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

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

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,470,000	0	0	0	1,470,000
Grants/Other	0	0	0	0	0
Total	1,470,000	0	0	0	1,470,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	100,000	400,000	970,000	1,470,000
Grants/Other	0	0	0	0	0
Total	0	100,000	400,000	970,000	1,470,000

RYAN PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	800,000	0	200,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	800,000	0	200,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	400,000	575,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	25,000	400,000	575,000	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,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	500,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	500,000	500,000	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	FY22	Future	Non Capital Fund	Total
City Capital	5,480,000	0	0	0	5,480,000
Grants/Other	0	0	0	0	0
Total	5,480,000	0	0	0	5,480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	63,945	169,672	500,000	4,746,383	5,480,000
Grants/Other	0	0	0	0	0
Total	63,945	169,672	500,000	4,746,383	5,480,000

Parks & Recreation Department Project Profiles

SPORTS LIGHTING REPLACEMENT

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	31,225	150,000	500,000	2,918,775	3,600,000
Grants/Other	0	0	0	0	0
Total	31,225	150,000	500,000	2,918,775	3,600,000

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	FY22	Future	Non Capital Fund	Total
City Capital	10,880,692	0	3,119,308	0	14,000,000
Grants/Other	0	0	0	0	0
Total	10,880,692	0	3,119,308	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	5,860,963	1,700,000	1,700,000	4,739,037	14,000,000
Grants/Other	0	0	0	0	0
Total	5,860,963	1,700,000	1,700,000	4,739,037	14,000,000

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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	1,930,000	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,930,000	1,980,000

URBAN 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**, To Be Scheduled
Location, N/A **Operating Impact**, No

Authorizations					
Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	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	FY22	Future	Non Capital Fund	Total
City Capital	2,660,900	0	516,689	0	3,177,589
Grants/Other	293,000	0	0	0	293,000
Total	2,953,900	0	516,689	0	3,470,589

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,519,971	200,000	250,000	1,207,618	3,177,589
Grants/Other	293,000	0	0	0	293,000
Total	1,812,971	200,000	250,000	1,207,618	3,470,589

WALKER PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	870,000	0	0	0	870,000
Grants/Other	0	0	0	0	0
Total	870,000	0	0	0	870,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	52,532	350,000	467,468	0	870,000
Grants/Other	0	0	0	0	0
Total	52,532	350,000	467,468	0	870,000

Parks & Recreation Department Project Profiles

WALNUT PARK PLAY AREA

Project Mission

Upgrade play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	500,000	815,000	1,340,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	815,000	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	FY22	Future	Non Capital Fund	Total
City Capital	3,318,326	0	581,674	0	3,900,000
Grants/Other	0	0	0	0	0
Total	3,318,326	0	581,674	0	3,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,126,540	557,141	350,000	866,319	3,900,000
Grants/Other	0	0	0	0	0
Total	2,126,540	557,141	350,000	866,319	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,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	400,000	100,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	400,000	100,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	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